

MISSOURI JUDICIARY



FY 2019 BUDGET REQUEST

JUDICIAL BUDGET

FISCAL YEAR 2019

HONORABLE ZEL M. FISHER

Chief Justice

Kathy S. Lloyd

Betsy AuBuchon

Clerk

State Courts Administrator

751-4144

751-4377

Supreme Court Building

Jefferson City, Missouri

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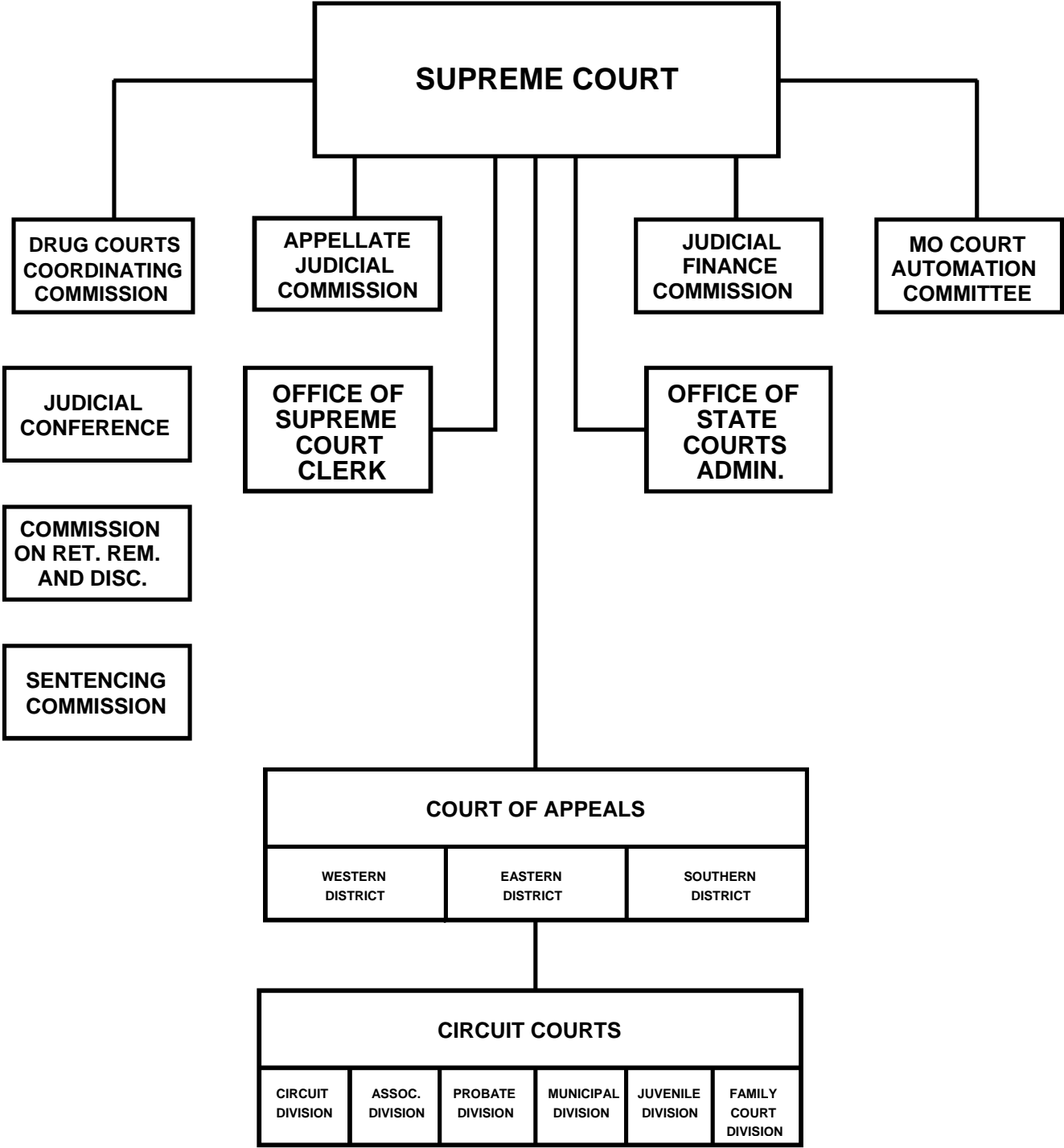
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ORGANIZATIONAL CHART OF MISSOURI'S JUDICIAL BRANCH



Fiscal 2019 Budget Tracking Sheet

Budget Book Page	HB Section	Decision Item	Description	Judiciary's Request	
Number				Dollar Amount	FTE
MISSOURI CONSTITUTIONAL MANDATE					
14	Supreme Court, Court of Appeals and Circuit Courts	FY19 Missouri Citizens' Commission Salary Adjustment - Judges	Funding for the salary adjustment for the judges in accordance with the Report of the Missouri Citizens' Commission for Elected Officials dated November 24, 2010. This is to fund the salary adjustments per the report as of July 1, 2018.	\$ 787,584	-
COMMON DECISION ITEMS					
23	Supreme Court, Circuit Courts and Commission on Retirement, Removal and Discipline of Judges	FY19 Missouri Citizens' Commission Salary Adjustment - Commissioners, Clerk of the Supreme Court and the Counsel for the Commission on Retirement, Removal and Discipline of Judges	Funding for the salary adjustment for the Commissioners, Clerk of the Supreme Court and Counsel of the Commission of Retirement, Removal and Discipline of Judges whose salary are based on that of a judge. This is to fund the salary adjustments per the report as of July 1, 2018.	\$ 70,323	-
30	Judiciary Wide	21st Century Workforce - Phase Two	The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This item would bring all employee whose salary is below the minimum salary to the minimum salary.	\$ 1,184,196	-
40	Judiciary Wide	Case Management System Viability	Missouri is a proven leader in innovative court technology development that enhances the administration of justice and improves public access. In order to maintain our current system and innovate into the future dedicated resources to support, update, and maintain the hardware and security of our case management system is paramount.	\$ 3,705,590	-

Fiscal 2019 Budget Tracking Sheet

Budget Book Page Number				Judiciary's Request	
HB Section	Decision Item	Description	Dollar Amount	FTE	
JUDICIAL EDUCATION DECISION ITEMS					
100	OSCA	Judicial Education Transfer	Courts dispense justice and resolve dispute in county courthouses throughout our state. Our citizens are best served when these clerks, judges and juvenile staff are well educated and trained. For several years the general revenue transfer into the Judicial Education and Training fund was less than the spending authority appropriation out of the fund. This had led to the reductions in offerings of clerk training, reducing the number of judges attending judicial college and eliminating training for juvenile officers throughout the state.	\$ 460,690	-
CIRCUIT COURTS DECISION ITEMS					
178	Circuit Courts	Access to Justice Interpreter Services - Criminal Cases	Section 476.806(2) states that "If the person requiring an interpreter or translator during the proceeding is a party to or a witness in any criminal proceeding, such fees and expenses shall be payable by the state from funds appropriated for such purpose.	\$ 240,986	-
DRUG COURT COORDINATING COMMISSION DECISION ITEMS					
248	Drug Courts Coordinating Commission	Treatment Court Core Restoration	To restore the Fiscal 2018 core reduction.	\$ 1,828,468	-
Total of Constitutional Mandates and New Decision Items				\$ 8,277,837	-

FY19 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
Judiciary Wide					
Judiciary Wide	21st Century Workforce - Full Study Implementation	The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce.	General Revenue	\$ 12,725,870	-
Judiciary Wide	Municipal Division Automation	One of the biggest obstacles standing in the way of improving municipal division operations is the lack of a consistent case management system. This first phase of investment, which would focus on those courts with larger caseloads is an important first step to automate municipal divisions statewide.	General Revenue	\$ 1,216,501	14.00
Judiciary Wide Subtotal				\$ 13,942,371	14.00
Supreme Court					
Supreme Court	Supreme Court Law Clerk Salary and Retention	This provides financial incentive to recruit qualified law students and help retain the existing law clerks.	General Revenue	\$ 93,408	-
Supreme Court	Marshal Staff Upgrade	Provides funding to recruit and retain well qualified security staff. According to two separate security surveys conducted by outside entities, the Supreme Court needs to increase the security staffing level.	General Revenue	\$ 107,232	1.50
Supreme Court	State Law Library	The Official State Law Library provides legal research services to all three branches of government, other libraries and the general public.	General Revenue	\$ 200,000	-
Supreme Court Subtotal				\$ 400,640	1.50
Statutory					
Circuit Courts	New Circuit Judges - SB 578	When the annual judicial performance report submitted pursuant to Section 477.405 RSMo indicated for three consecutive years a need of two or more full time judicial positions, there shall be one additional circuit judge position authorized subject to appropriation. In FY18 there would be ten circuits that qualify for a new circuit judge: 7th, 11th, 16th, 19th, 21st, 25th, 31st, 36th, 39th and 40th circuits.	General Revenue	\$ 1,912,266	18.00
Circuit Courts	Cost to Implement Section 211.021 RSMo - Age Eligibility	Section 211.021, RSMo, extends juvenile court jurisdiction for status offenses from seventeen to eighteen, contingent upon appropriation.	General Revenue	\$ 4,085,711	43.00
Circuit Courts	Single County Circuit Juvenile Court Personnel Reimbursement	Per Section 211.393, RSMo, the state may increase the reimbursement to the ten single county judicial circuits for juvenile court personnel from 25% up to 50%. This would take it to 30%.	General Revenue	\$ 1,511,562	-

FY19 Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
Circuit Courts	Access to Justice Interpreter Services - Civil and Juvenile Cases	Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines states that courts provide interpreting and translating services to non-English speaking individuals who use the court system in order to have meaningful access to the courts.	General Revenue	\$ 285,864	-
Statutory Subtotal				\$ 7,795,403	61.00
Juvenile					
Circuit Courts	Juvenile Caseload Management	The Circuit Court Budget Committee, along with the National Center for State Courts, developed the Missouri Juvenile Weighted Workload (JWWL) to establish appropriate staffing levels per circuit for juvenile case processing.	General Revenue	\$ 3,534,721	78.05
Circuit Courts	Attorneys for Juvenile Offices	Fund attorneys for all 35 multi county circuits.	General Revenue	\$ 3,066,568	8.00
Juvenile Subtotal				\$ 6,601,289	86.05
Treatment Court					
Circuit Courts	Treatment Court Staff	To assist in the expansion of treatment court services to circuits that are in the early stages of the treatment court programs. Circuits included are: 13th, 25th, 44th, and 45th.	General Revenue	\$ 177,576	3.00
Treatment Court Subtotal				\$ 177,576	3.00
Total Needed but not Requested				\$ 28,917,279	165.55

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Judiciary	Type of Report	Date Issued	Website
Supreme Court of Missouri	State Audit Report	August 2015	Http://www.auditor.mo.gov
Office of State Courts Administrator	State Audit Report	August 2016	Http://www.auditor.mo.gov
Statewide Court Automation Report	State Audit Report	August 2016	Http://www.auditor.mo.gov
Court of Appeals – Western District	State Audit Report	January 2013	Http://www.auditor.mo.gov
Court of Appeals – Eastern District	State Audit Report	March 2012	Http://www.auditor.mo.gov
Court of Appeals – Southern District	State Audit Report	February 2011	Http://www.auditor.mo.gov
MISSOURI COUNTIES:			
Adair County	State Audit Report	June 2015	Http://www.auditor.mo.gov
Andrew County	State Audit Report	September 2014	Http://www.auditor.mo.gov
Atchison County	State Audit Report	August 2014	Http://www.auditor.mo.gov
Audrain County	State Audit Report	May 2014	Http://www.auditor.mo.gov
Barry County	State Audit Report	April 2015	Http://www.auditor.mo.gov
Barton County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Bates County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Benton County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Bollinger County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Boone County *	State Audit Report	July 2015	Http://www.auditor.mo.gov
Buchanan County *	State Audit Report	December 2014	Http://www.auditor.mo.gov
Butler County	State Audit Report	December 2015	Http://www.auditor.mo.gov
Caldwell County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Callaway County *	State Audit Report	March 2014	Http://www.auditor.mo.gov
Camden County *	State Audit Report	April 2008	Http://www.auditor.mo.gov
Cape Girardeau County *	State Audit Report	February 2006	Http://www.auditor.mo.gov
Carroll County	State Audit Report	October 2016	Http://www.auditor.mo.gov
Carter County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Cass County *	State Audit Report	December 2014	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Cedar County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Chariton County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Christian County *	State Audit Report	December 2009	Http://www.auditor.mo.gov
Clark County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Clay County *	State Audit Report	December 2014	Http://www.auditor.mo.gov
Clinton County	State Audit Report	October 2015	Http://www.auditor.mo.gov
Cole County *	State Audit Report	September 2012	Http://www.auditor.mo.gov
Cooper County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Crawford County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Dade County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Dallas County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Daviess County	State Audit Report	June 2013	Http://www.auditor.mo.gov
DeKalb County	State Audit Report	September 2015	Http://www.auditor.mo.gov
Dent County	State Audit Report	October 2014	Http://www.auditor.mo.gov
Douglas County	State Audit Report	March 2016	Http://www.auditor.mo.gov
Dunklin County	State Audit Report	April 2016	Http://www.auditor.mo.gov
Franklin County *	State Audit Report	September 2008	Http://www.auditor.mo.gov
Gasconade County	State Audit Report	September 2014	Http://www.auditor.mo.gov
Gentry County	State Audit Report	November 2013	Http://www.auditor.mo.gov
Greene County *	State Audit Report	March 2000	Http://www.auditor.mo.gov
Grundy County	State Audit Report	September 2015	Http://www.auditor.mo.gov
Harrison County	State Audit Report	November 2015	Http://www.auditor.mo.gov
Henry County	State Audit Report	December 2015	Http://www.auditor.mo.gov
Hickory County	State Audit Report	April 2015	Http://www.auditor.mo.gov
Holt County	State Audit Report	October 2015	Http://www.auditor.mo.gov
Howard County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Howell County	State Audit Report	November 2014	Http://www.auditor.mo.gov
Iron County	State Audit Report	December 2014	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Jackson County *	State Audit Report	May 2015	Http://www.auditor.mo.gov
Jasper County *	State Audit Report	January 2014	Http://www.auditor.mo.gov
Jefferson County *	State Audit Report	November 2007	Http://www.auditor.mo.gov
Johnson County	State Audit Report	May 2005	Http://www.auditor.mo.gov
Knox County	State Audit Report	December 2012	Http://www.auditor.mo.gov
Laclede County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Lafayette County	State Audit Report	November 2013	Http://www.auditor.mo.gov
Lawrence County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Lewis County	State Audit Report	November 2014	Http://www.auditor.mo.gov
Lincoln County *	County Auditor Report		
Linn County	State Audit Report	June 2016	Http://www.auditor.mo.gov
Livingston County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Macon County	State Audit Report	August 2013	Http://www.auditor.mo.gov
Madison County	State Audit Report	April 2016	Http://www.auditor.mo.gov
Maries County	State Audit Report	June 2014	Http://www.auditor.mo.gov
Marion County	State Audit Report	April 2016	Http://www.auditor.mo.gov
McDonald County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Mercer County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Miller County	State Audit Report	November 2014	Http://www.auditor.mo.gov
Mississippi County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Moniteau County	State Audit Report	July 2013	Http://www.auditor.mo.gov
Monroe County	State Audit Report	September 2015	Http://www.auditor.mo.gov
Montgomery County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Morgan County	State Audit Report	April 2014	Http://www.auditor.mo.gov
New Madrid County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Newton County *	County Auditor Report		
Nodaway County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Oregon County	State Audit Report	June 2016	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Osage County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Ozark County	State Audit Report	May 2016	Http://www.auditor.mo.gov
Pemiscot County	State Audit Report	December 2015	Http://www.auditor.mo.gov
Perry County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Pettis County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Phelps County	State Audit Report	November 2015	Http://www.auditor.mo.gov
Pike County	State Audit Report	June 2013	Http://www.auditor.mo.gov
Platte County *	State Audit Report	August 2005	Http://www.auditor.mo.gov
Polk County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Pulaski County	State Audit Report	December 2015	Http://www.auditor.mo.gov
Putnam County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Ralls County	State Audit Report	November 2015	Http://www.auditor.mo.gov
Randolph County	State Audit Report	May 2017	Http://www.auditor.mo.gov
Ray County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Reynolds County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Ripley County	State Audit Report	November 2016	Http://www.auditor.mo.gov
St. Charles County *	State Audit Report	October 2013	Http://www.auditor.mo.gov
St. Clair County	State Audit Report	January 2014	Http://www.auditor.mo.gov
St. Francois County *	State Audit Report	February 2009	Http://www.auditor.mo.gov
St. Louis County *	State Audit Report	June 2006	Http://www.auditor.mo.gov
St. Louis City *	State Audit Report	June 2010	Http://www.auditor.mo.gov
Ste. Genevieve County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Saline County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Schuyler County	State Audit Report	June 2015	Http://www.auditor.mo.gov
Scotland County	State Audit Report	October 2013	Http://www.auditor.mo.gov
Scott County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Shannon County	State Audit Report	December 2014	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
Senate Bill 299**

Shelby County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Stoddard County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Stone County	State Audit Report	May 2016	Http://www.auditor.mo.gov
Sullivan County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Taney County	County Auditor Report	July 2014	Http://www.auditor.mo.gov
Texas County	State Audit Report	October 2014	Http://www.auditor.mo.gov
Vernon County	State Audit Report	July 2016	Http://www.auditor.mo.gov
Warren County	State Audit Report	November 2015	Http://www.auditor.mo.gov
Washington County	State Audit Report	April 2015	Http://www.auditor.mo.gov
Wayne County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Webster County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Worth County	State Audit Report	December 2014	Http://www.auditor.mo.gov
Wright County	State Audit Report	November 2016	Http://www.auditor.mo.gov

* As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1st and 2nd class counties, so there are no state audit reports available.

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Statewide Court Automation Fund Fee	§488.027, RSMo	September 1, 2023	
Basic Civil Legal Services Fund	§477.650, RSMo	December 31, 2025	

**JUDICIARY
FISCAL YEAR 2019
ONE-TIME REQUEST SUMMARY**

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
				\$ -	\$ -	\$ -	\$ -
Total FY 2019 One-time Requests				\$ -	\$ -	\$ -	\$ -

No one-time dollars are being requested in the FY19 budget.

JUDICIARY REPORT 1A FY 2019 DEPARTMENT REQUEST**FINANCIAL SUMMARY**

	FY 2017 ACTUAL DOLLAR	FY 2018 BUDGET DOLLAR	FY 2019 DEPT REQ DOLLAR	***** SECURED COLUMN
SUPREME COURT	5,202,118	5,951,299	6,136,578	0
OFFICE OF STATE COURTS ADMINISTRATOR	28,260,628	32,647,045	36,604,331	0
COURTS OF APPEAL	12,128,526	12,139,301	12,452,530	0
CIRCUIT COURTS	152,007,930	158,362,458	160,351,745	0
DRUG COURTS	6,741,971	7,056,745	8,885,213	0
COMM ON RETIR DISCIPL & REMOV	242,418	253,517	255,634	0
APPELLATE JUDICIAL COMMISSION	5,971	7,741	7,741	0
DEPARTMENT TOTAL	\$204,589,562	\$216,418,106	\$224,693,772	\$0
GENERAL REVENUE	183,088,051	189,517,872	197,793,538	0
JUDICIARY - FEDERAL	10,579,793	14,478,318	14,478,318	0
THIRD PARTY LIABILITY COLLECT	293,364	400,229	400,229	0
STATEWIDE COURT AUTOMATION	3,063,761	5,250,489	5,250,489	0
SUP COURT PUBLICATION REVOLV	25,942	150,000	150,000	0
MISSOURI CASA	75,748	100,000	100,000	0
CRIME VICTIMS COMP FUND	887,200	887,200	887,200	0
CIRCUIT COURTS ESCROW FUND	2,069,224	5,500	5,500	0
BASIC CIVIL LEGAL SERVICES	4,187,309	5,098,498	5,098,498	0
STATE COURT ADMIN REVOLVING	149,952	230,000	230,000	0
DOM RELATIONS RESOLUTION-JUD	169,218	300,000	300,000	0

Missouri Constitutional Mandate
RANK: 5

Judiciary	Budget Units	11095C, 14301C, 14401C, 14501C, 15001C
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100001)	House Bill	12.300, 12.315, 12.320

1. AMOUNT OF MANDATE

FY 2019 Budget Mandate				
	GR	Federal	Other	Total
PS	787,584	0	0	787,584
EE	0	0	0	0
PSD	0	0	0	0
Total	787,584	0	0	787,584
FTE	0.00	0.00	0.00	0.00

Est. Fringe 510,748 0 0 510,748

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS MANDATE CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	<input type="checkbox"/> Missouri constitutional mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2018.

**Missouri Constitutional Mandate
RANK: 5**

Judiciary	Budget Units	<u>11095C, 14301C, 14401C, 14501C, 15001C</u>
Missouri Constitutional Mandate		
Missouri Citizens' Commission Salary Adjustment - Judges (#1100001)	House Bill	<u>12.300, 12.315, 12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC MANDATED AMOUNT. (How did you determine that the mandated number of FTE were appropriate? From what source or standard did you derive the mandated levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does mandate tie to TAFP fiscal note? If not, explain why. Detail which portions of the mandate are one-times and how those amounts were calculated.)

	Agency Org. No.	# of Judges	FY18 Salary	Total for Current Sal.	# of Judges	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2019 Governor's Recommendation
Supreme Ct.-Chief Justice	1002112	1	\$181,677	\$181,677	1	\$184,230	\$184,230	\$2,553	\$0
Supreme Ct.-Judges	1002112	6	\$173,742	\$1,042,452	6	\$176,157	\$1,056,942	\$14,490	\$0
Western District	1003120	11	\$158,848	\$1,747,328	11	\$161,038	\$1,771,418	\$24,090	\$0
Eastern District	1003121	14	\$158,848	\$2,223,872	14	\$161,038	\$2,254,532	\$30,660	\$0
Southern District	1003122	7	\$158,848	\$1,111,936	7	\$161,038	\$1,127,266	\$15,330	\$0
Cir. Cts-Circuit Judges	1002130	145	\$149,723	\$21,709,835	145	\$151,840	\$22,016,800	\$306,965	\$0
Cir. Cts-Assoc. Cir. Judges	1002130	202	\$137,745	\$27,824,490	202	\$139,693	\$28,217,986	\$393,496	\$0
Total		386		\$55,841,590	386		\$56,629,174	\$787,584	\$0

**Missouri Constitutional Mandate
RANK: 5**

Judiciary					Budget Units		11095C, 14301C, 14401C, 14501C, 15001C		
Missouri Constitutional Mandate									
Missouri Citizens' Commission Salary Adjustment - Judges (#1100001)					House Bill		12.300, 12.315, 12.320		
5. BREAK DOWN THE MANDATE BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Mandate GR DOLLARS	Mandate GR FTE	Mandate FED DOLLARS	Mandate FED FTE	Mandate OTHER DOLLARS	Mandate OTHER FTE	Mandate TOTAL DOLLARS	Mandate TOTAL FTE	Mandate One-Time DOLLARS
Salaries/Wages	787,584						0	0.0	
Total PS	787,584	0.0	0	0.0	0	0.0	787,584	0.0	0
In state travel	0						0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	787,584	0.0	0	0.0	0	0.0	787,584	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Serices	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Judges Salary - 1100001								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	2,553	0.00	0	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	14,490	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,043	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,043	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,043	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
Judges Salary - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	24,090	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	24,090	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,090	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,090	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
Judges Salary - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	30,660	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,660	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,660	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,660	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
Judges Salary - 1100001								
APPELLATE JUDGE	0	0.00	0	0.00	15,330	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,330	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,330	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,330	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Judges Salary - 1100001								
CIRCUIT JUDGE	0	0.00	0	0.00	306,965	0.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	393,496	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	700,461	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$700,461	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$700,461	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

New Decision Item
RANK: 5

Judiciary					Budget Units 11095C, 15001C, 15004C				
Common Decision Item									
Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100002)					House Bill 12.300, 12.320				

1. AMOUNT OF MANDATE									
FY 2019 Budget Mandate					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	70,323	0	0	70,323	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>70,323</u>	<u>0</u>	<u>0</u>	<u>70,323</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	43,098	0	0	43,098
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS MANDATE CAN BE CATEGORIZED AS:				
<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch		
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue		
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement		
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	<input type="checkbox"/> Statutory Pay Increase		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.
<p>Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. This is to fund the statutory salaries as of July 1, 2018 of the commissioners (whose salaries are statutorily tied to Judges), the Clerk of the Supreme Court and Counsel of CRRD (whose salaries are tied to judges by Supreme Court policy).</p>

**New Decision Item
RANK: 5**

Judiciary	Budget Units <u>11095C, 15001C, 15004C</u>
Common Decision Item	
Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100002)	House Bill <u>12.300, 12.320</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC MANDATED AMOUNT. (How did you determine that the mandated number of FTE were appropriate? From what source or standard did you derive the mandated levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does mandate tie to TAFP fiscal note? If not, explain why. Detail which portions of the mandate are one-times and how those amounts were calculated.)

	Agency Org. No.	# of FTE	FY18 Salary	Total for Current Sal.	# of FTE	FY19 Salary	Total for New Salary	Difference in Salaries	FY 2019 Governor's Recommendation
Clerk of Supreme Court	1002112	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Cir. Cts-Probate Commissioner	1002130	3	\$149,723	\$449,169	3	\$151,840	\$455,520	\$6,351	\$0
Cir. Cts-Probate Commissioner	1002130	1	\$137,745	\$137,745	1	\$139,693	\$139,693	\$1,948	\$0
Cir. Cts-Deputy Probate Comm.	1002130	3	\$137,745	\$413,235	3	\$139,693	\$419,079	\$5,844	\$0
Cir. Cts-Family Court Comm.	1002130	17	\$137,745	\$2,341,665	17	\$139,693	\$2,374,781	\$33,116	\$0
Cir. Cts-Drug Court Comm.	1002130	9	\$137,745	\$1,239,705	9	\$139,693	\$1,257,237	\$17,532	\$0
Cir. Cts-Traffic Comm.	1002130	2	\$45,915	\$91,830	2	\$46,564	\$93,128	\$1,298	\$0
Comm. on Ret., Rem. & Disc.	1003230	1	\$149,723	\$149,723	1	\$151,840	\$151,840	\$2,117	\$0
Total		37		\$4,972,795	37		\$5,043,118	\$70,323	\$0

**New Decision Item
RANK: 5**

Judiciary					Budget Units 11095C, 15001C, 15004C				
Common Decision Item									
Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100002)					House Bill 12.300, 12.320				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Salaries/Wages	70,323						0	0.0	
Total PS	70,323	0.0	0	0.0	0	0.0	70,323	0.0	0
In state travel	0						0		
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	70,323	0.0	0	0.0	0	0.0	70,323	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

New Decision Item
RANK: 5

Judiciary	Budget Units <u>11095C, 15001C, 15004C</u>
Common Decision Item	
Missouri Citizens' Commission Salary Adjustment - Commissioners and Other Staff (#1100002)	House Bill <u>12.300, 12.320</u>
6. PERFORMANCE MEASURES (If mandate has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Salary Adjustment-Commissioner - 1100002								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	2,117	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,117	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,117	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,117	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Salary Adjustment-Commissioner - 1100002								
PROBATE COMMISSIONER	0	0.00	0	0.00	8,299	0.00	0	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	5,844	0.00	0	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	33,116	0.00	0	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	17,532	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	64,791	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,298	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,298	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$66,089	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$66,089	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCPL & REMOV								
Salary Adjustment-Commissioner - 1100002								
CRRD COUNSEL	0	0.00	0	0.00	2,117	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,117	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,117	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,117	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6

Judiciary					Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C				
Judiciary									
21st Century Workforce - Phase Two (#1100003)					House Bill 12.300, 12.305, 12.315, 12.320				
1. AMOUNT OF REQUEST									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,184,196	0	0	1,184,196	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,184,196	0	0	1,184,196	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	331,693	0	0	331,693	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will reduce turnover and increase the productivity by having a more experienced workforce. The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. Pay increases for all state employees in FY17 and court clerks in FY18 has improved the judiciary's effort to remain competitive in the workforce. But currently, the judiciary still has 1,075 employees whose salary is currently below the minimum salary that was determined by the study. This hinders the judiciary effort to remain competitive in the recruiting and retaining an experienced workforce. This decision item would bring those employees up to the minimum salary.</p>									

NEW DECISION ITEM
RANK: 6

Judiciary	Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C
Judiciary	
21st Century Workforce - Phase Two (#1100003)	House Bill 12.300, 12.305, 12.315, 12.320

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Judiciary needs \$1,184,196 to bring the 1,075 employees to the minimum of the pay range.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salary	1,184,196						0	0.0	
Total PS	1,184,196	0.0	0	0.0	0	0.0	1,184,196	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	1,184,196	0.0	0	0.0	0	0.0	1,184,196	0.0	0

NEW DECISION ITEM
RANK: 6

Judiciary				Budget Unit 11095C, 11101C, 14301C, 14401C, 14501C, 15001C, 15004C					
Judiciary									
21st Century Workforce - Phase Two (#1100003)				House Bill 12.300, 12.305, 12.315, 12.320					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
21st Cent. Workforce Phase Two - 1100003								
DEPUTY CLERK COURT ON BANE	0	0.00	0	0.00	17,788	0.00	0	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	5,604	0.00	0	0.00
BUILDING OPERATIONS SPECIALIST	0	0.00	0	0.00	1,932	0.00	0	0.00
CLERK TYPIST I	0	0.00	0	0.00	23,832	0.00	0	0.00
LIBRARIAN	0	0.00	0	0.00	18,372	0.00	0	0.00
DIGEST EDITOR	0	0.00	0	0.00	10,308	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	14,304	0.00	0	0.00
INTERPRETIVE RESOURCE SPEC	0	0.00	0	0.00	2,508	0.00	0	0.00
LIBRARY ASSISTANT I	0	0.00	0	0.00	11,040	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	105,688	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$105,688	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$105,688	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
21st Cent. Workforce Phase Two - 1100003								
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	8,719	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	18,084	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST II	0	0.00	0	0.00	23,772	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,575	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,575	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,575	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
21st Cent. Workforce Phase Two - 1100003								
MARSHAL	0	0.00	0	0.00	6,348	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,348	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,348	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$6,348	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
21st Cent. Workforce Phase Two - 1100003								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	2,544	0.00	0	0.00
CLERK	0	0.00	0	0.00	3,504	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	7,944	0.00	0	0.00
DEPUTY MARSHAL II	0	0.00	0	0.00	1,788	0.00	0	0.00
DATA PROCESSING COORD	0	0.00	0	0.00	5,016	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	20,796	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,796	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,796	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
21st Cent. Workforce Phase Two - 1100003								
MARSHAL	0	0.00	0	0.00	6,494	0.00	0	0.00
LIBRARIAN I	0	0.00	0	0.00	9,648	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,142	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,142	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,142	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
21st Cent. Workforce Phase Two - 1100003								
COURT ADMINISTRATOR	0	0.00	0	0.00	24	0.00	0	0.00
TREATMENT COURT ADMINSTR II	0	0.00	0	0.00	13,092	0.00	0	0.00
UNIT MANAGER I	0	0.00	0	0.00	89,520	0.00	0	0.00
UNIT MANAGER II	0	0.00	0	0.00	120	0.00	0	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	16,944	0.00	0	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	8,220	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	7,188	0.00	0	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	5,400	0.00	0	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	1,524	0.00	0	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	1,896	0.00	0	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	792	0.00	0	0.00
COURT CLERK II	0	0.00	0	0.00	728,343	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	1,584	0.00	0	0.00
SECRETARY III	0	0.00	0	0.00	4,284	0.00	0	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	7,416	0.00	0	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	12,312	0.00	0	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	72	0.00	0	0.00
SECRETARY I	0	0.00	0	0.00	42,415	0.00	0	0.00
SECRETARY II	0	0.00	0	0.00	16,553	0.00	0	0.00
COURT PROGRAM SPECIALIST I	0	0.00	0	0.00	4,632	0.00	0	0.00
COURT PROGRAM SPECIALIST II	0	0.00	0	0.00	6,768	0.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	2,474	0.00	0	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	2,460	0.00	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	1,650	0.00	0	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	3,708	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	5,256	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	984,647	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$984,647	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$984,647	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 7**

Judiciary	Budget Units <u>11095C, 11103C, 14301C, 14401C, 14501C</u>
Judiciary	
Case Management System Viability	House Bill <u>12.300, 12.305, 12.315</u>

1. AMOUNT OF REQUEST									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	3,705,590	0	0	3,705,590	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	3,705,590	0	0	3,705,590	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. THIS REQUEST CAN BE CATEGORIZED AS:									
<u> </u> New Legislation	<u> </u> New Program	<u> </u> Supplemental							
<u> </u> Federal Mandate	<u> </u> Program Expansion	<u> X </u> Cost to Continue							
<u> </u> GR Pick-Up	<u> </u> Space Request	<u> X </u> Equipment Replacement							
<u> </u> Pay Plan	<u> </u> Other: _____								

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. Missouri is a proven leader in innovative court technology development that enhances the administration of justice and improves public access. In order to maintain our current system and innovate into the future, dedicated resources to support, update, and maintain the hardware and security of our case management system is paramount.

NEW DECISION ITEM
RANK: 7

Judiciary	Budget Units <u>11095C, 11103C, 14301C, 14401C, 14501C</u>								
Judiciary									
Case Management System Viability	House Bill <u>12.300, 12.305, 12.315</u>								
<p>The Judiciary is requesting additional funding to be able to:</p> <ul style="list-style-type: none"> ▪ Accelerate the development of the Judiciary's new case processing system--Show-Me Courts. ▪ Eliminate outdated technology systems. ▪ Update Case.net with current technology to provide increased user-friendly functionality ▪ Develop more robust and user-friendly self-represented litigant systems and other improvements to increase remote electronic access to justice. ▪ Enhance security technologies to help protect judicial electronic information systems from cyber threats. ▪ Expand the capacity of the system to support municipal division automation to support the goal of including all municipal division case processing within the statewide court automation system. 									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>									
<p>This decision item would give the Judiciary the ability to move forward and keep the risk of security breaches and system failure at acceptable levels. In addition, this funding will enable technological innovation that will make courts more effective and efficient. Projects that could be funded include:</p> <p>Legacy Systems: Legacy systems exist that are expensive to maintain, inhibit productivity, stymie effectiveness and/or are not sustainable into the future without unacceptable risk of system failures or breaches.</p> <p>Legacy Process: Numerous legacy paper and manual processes could be converted to electronic processes that reduce cost, increase productivity, reduce case processing times and improve accuracy of court records.</p> <p>Enterprise Resource Planning (ERP): The Judiciary's current ERP system, JIS, is a legacy system that lacks desired functionality. As a result, dozens of manual and paper processes have been developed to fill the void. A modern ERP system would ensure sustainability into the future, improve productivity and accuracy to court records.</p> <p>Mobile Application Development: The Judiciary requires funding to address the needs of taxpayers and state employees in the era of mobile computing. There is an expectation that access to the courts should be available all the time, from anywhere using the device of their choice. Often this means accessing the courts on a smart phone or tablet via a mobile application or mobile website outside of business hours.</p> <table style="width: 100%; margin-top: 20px;"> <tr> <td style="width: 40%;">Professional Services</td> <td style="text-align: right;">\$762,085</td> </tr> <tr> <td>Computer Equipment</td> <td style="text-align: right;">\$ 2,922,286</td> </tr> <tr> <td>Maintenance & Repair Services</td> <td style="text-align: right;"><u>\$21,219</u></td> </tr> <tr> <td>Total Cost</td> <td style="text-align: right;"><u>\$3,705,590</u></td> </tr> </table>		Professional Services	\$762,085	Computer Equipment	\$ 2,922,286	Maintenance & Repair Services	<u>\$21,219</u>	Total Cost	<u>\$3,705,590</u>
Professional Services	\$762,085								
Computer Equipment	\$ 2,922,286								
Maintenance & Repair Services	<u>\$21,219</u>								
Total Cost	<u>\$3,705,590</u>								

NEW DECISION ITEM
RANK: 7

Judiciary				Budget Units	11095C, 11103C, 14301C, 14401C, 14501C					
Judiciary										
Case Management System Viability				House Bill	12.300, 12.305, 12.315					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	Dept Req		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0		0	0.0	0	0.0	0	0.0	0
Professional Services	762,085							762,085		
Computer Equipment	2,922,286							2,922,286		
Maintenance & Repair Services	21,219							21,219		
Total EE	3,705,590			0		0		3,705,590		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Grand Total	3,705,590	0.0		0	0.0	0	0.0	3,705,590	0.0	0
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0		0	0.0	0	0.0	0	0.0	0
Computer Equipment								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Grand Total	0	0.0		0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 7

Judiciary	Budget Units <u>11095C, 11103C, 14301C, 14401C, 14501C</u>
Judiciary	
Case Management System Viability	House Bill <u>12.300, 12.305, 12.315</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p>N/A</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>N/A</p>	

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Case Mngmnt System Viability - 1100005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	60,431	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	60,431	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,431	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,431	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
Case Mngmnt System Viability - 1100005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	762,085	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	21,219	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,661,993	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,445,297	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,445,297	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,445,297	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
Case Mngmnt System Viability - 1100005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	45,438	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,438	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,438	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$45,438	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
Case Mngmnt System Viability - 1100005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	77,321	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	77,321	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$77,321	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$77,321	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
Case Mngmnt System Viability - 1100005								
COMPUTER EQUIPMENT	0	0.00	0	0.00	77,104	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	77,104	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$77,104	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$77,104	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

INTRODUCTION
TO THE
SUPREME COURT BUDGET

Article V, section 2 of the Missouri Constitution establishes the Supreme Court as the highest court of the judiciary, the third branch of government along with the executive and the legislative branches. The Supreme Court has general superintending control over all courts and tribunals, and its role is to ensure a stable and predictable system of justice by serving as the final arbiter of disputes involving the state's constitution and laws. As such, it hears and decides many of the most important legal issues affecting Missouri citizens, businesses, organizations and even factions of government. The Supreme Court also appoints and supervises a clerk, a state courts administrator and other staff to aid in the administration of the courts. It establishes rules of procedure, transfers judicial personnel among courts and has budgetary authority within the judiciary.

Supreme Court Workload History

	<u>Actual FY 2006</u>		<u>Actual FY 2007</u>		<u>Actual FY 2008</u>		<u>Actual FY 2009</u>		<u>Actual FY 2010</u>		<u>Actual FY 2011</u>	
	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>
APPEALS	137	117	86	90	72	57	63	80	67	65	73	62
WRITS	266	273	260	244	228	224	271	290	201	194	242	243
MOTIONS	715	665	789	682	736	636	773	789	625	649	726	741
APPLICATIONS TO TRANSFER	378	371	386	387	374	363	376	377	376	368	378	388
	<u>Actual CY 2006</u>		<u>Actual CY 2007</u>		<u>Actual CY 2008</u>		<u>Actual CY 2009</u>		<u>Actual CY 2010</u>		<u>Actual CY 2011</u>	
OPINIONS		101		130		105		131		90		99
LAW STUDENT EXAM APPLICATION		1,461		1,483		1,622		1,599		1,759		1,696
COURT REPORTERS TESTED		171		162		156		115		112		88
ATTORNEY STATUS MAINTAINED		35,219		36,120		37,043		37,859		38,747		39,513
	<u>Actual FY 2012</u>		<u>Actual FY 2013</u>		<u>Actual FY 2014</u>		<u>Actual FY 2015</u>		<u>Actual FY 2016</u>		<u>Actual FY 2017</u>	
	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>	<u>Filed</u>	<u>Disposed</u>
APPEALS	96	77	78	89	65	81	75	64	54	70	74	57
WRITS	193	187	292	222	214	224	224	203	194	197	218	276
MOTIONS	881	833	927	918	914	914	911	825	892	821	868	974
APPLICATIONS TO TRANSFER	382	350	318	364	340	316	370	390	322	334	340	323
	<u>Actual CY 2012</u>		<u>Actual CY 2013</u>		<u>Actual CY 2014</u>		<u>Actual CY 2015</u>		<u>Actual CY 2016</u>		<u>Actual CY 2017</u>	
OPINIONS		99		108		122		120		127		89
LAW STUDENT EXAM APPLICATION		1,785		1,066		1,086		1,076		872		1,420
COURT REPORTERS TESTED		80		81		97		55		64		73
ATTORNEY STATUS MAINTAINED		40,250		40,932		41,998		43,461		44,317		44,484

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,909,376	58.68	4,270,358	75.00	4,270,358	75.00	0	0.00
JUDICIARY - FEDERAL	130,517	2.46	518,532	8.00	518,532	8.00	0	0.00
TOTAL - PS	4,039,893	61.14	4,788,890	83.00	4,788,890	83.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,136,283	0.00	1,012,409	0.00	1,012,409	0.00	0	0.00
SUP COURT PUBLICATION REVOLV	25,942	0.00	149,700	0.00	149,700	0.00	0	0.00
TOTAL - EE	1,162,225	0.00	1,162,109	0.00	1,162,109	0.00	0	0.00
PROGRAM-SPECIFIC								
SUP COURT PUBLICATION REVOLV	0	0.00	300	0.00	300	0.00	0	0.00
TOTAL - PD	0	0.00	300	0.00	300	0.00	0	0.00
TOTAL	5,202,118	61.14	5,951,299	83.00	5,951,299	83.00	0	0.00
Judges Salary - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	17,043	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,043	0.00	0	0.00
TOTAL	0	0.00	0	0.00	17,043	0.00	0	0.00
Salary Adjustment-Commissioner - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,117	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,117	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,117	0.00	0	0.00
21st Cent. Workforce Phase Two - 1100003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	105,688	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	105,688	0.00	0	0.00
TOTAL	0	0.00	0	0.00	105,688	0.00	0	0.00

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JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
Case Mngmnt System Viability - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	60,431	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	60,431	0.00	0	0.00
TOTAL	0	0.00	0	0.00	60,431	0.00	0	0.00
GRAND TOTAL	\$5,202,118	61.14	\$5,951,299	83.00	\$6,136,578	83.00	\$0	0.00

CORE DECISION ITEM

Judiciary Supreme Court Core	Budget Unit 11095C House Bill 12.300
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1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,270,358	518,532	0	4,788,890	PS	0	0	0	0
EE	1,012,409	0	149,700	1,162,109	EE	0	0	0	0
PSD	0	0	300	300	PSD	0	0	0	0
Total	5,282,767	518,532	150,000	5,951,299	Total	0	0	0	0
FTE	75.00	8.00	0.00	83.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	2,077,396	240,308	0	2,317,704
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Supreme Court Publications Revolving Fund (0525) - \$150,000

Other Funds: Supreme Court Publications Revolving Fund (0525)

2. CORE DESCRIPTION

Article V, section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also authorized to establish rules of practice and procedure in Missouri courts.

3. PROGRAM LISTING (list programs included in this core funding)

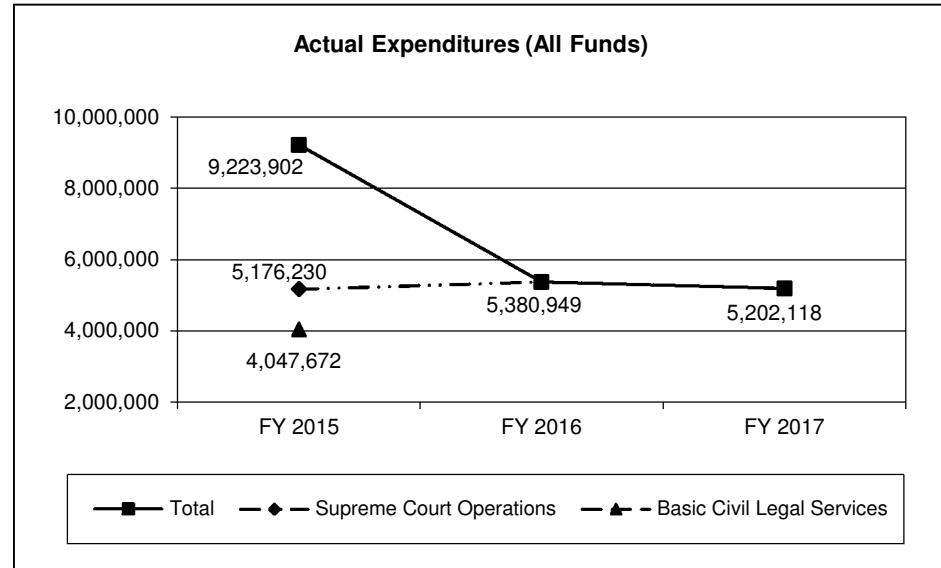
Supreme Court (page 60)

CORE DECISION ITEM

Judiciary	Budget Unit	11095C
Supreme Court		
Core	House Bill	12.300

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	10,725,125	5,843,913	5,937,906	5,951,299
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	(146,000)	N/A
Budget Authority (All Funds)	10,725,125	5,843,913	5,791,906	N/A
Actual Expenditures (All Funds)	9,223,902	5,380,949	5,202,118	N/A
Unexpended (All Funds)	1,501,223	462,964	589,788	N/A
Unexpended, by Fund:				
General Revenue	20,157	6,149	232,058	N/A
Federal	373,095	340,529	379,672	N/A
Other	1,044,280	116,286	124,058	N/A



NOTES:

*The Basic Civil Legal Services was moved to the Office of State Courts Administrator in FY16.
The Governor restricted \$146,000 general revenue from the Supreme Court in FY17.

CORE RECONCILIATION DETAIL

JUDICIARY**JUDICIAL PROCEEDINGS & REVIEW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	83.00	4,270,358	518,532	0	4,788,890	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	Total	83.00	5,282,767	518,532	150,000	5,951,299	
DEPARTMENT CORE REQUEST							
	PS	83.00	4,270,358	518,532	0	4,788,890	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	Total	83.00	5,282,767	518,532	150,000	5,951,299	
GOVERNOR'S RECOMMENDED CORE							
	PS	83.00	4,270,358	518,532	0	4,788,890	
	EE	0.00	1,012,409	0	149,700	1,162,109	
	PD	0.00	0	0	300	300	
	Total	83.00	5,282,767	518,532	150,000	5,951,299	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER 11095C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Judicial Proceedings and Review	DIVISION: Supreme Court

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST			
	General Revenue		
PS	\$ 4,270,358	100%	
E&E	\$ 1,012,409	100%	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.300 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections but excludes appropriations for judges salaries. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2018.	100% flexibility is being requested for FY 2019. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS \$ (270,000) -6.51%		
E&E \$ 270,000 31.16%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for law library expenses.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
SUPREME COURT JUDGE (CH)	179,808	1.00	181,677	1.00	181,677	1.00	0	0.00
SUPREME COURT JUDGE	959,042	5.58	1,042,454	6.00	1,042,454	6.00	0	0.00
FISCAL OFFICER I	69,624	1.50	82,463	2.00	82,463	2.00	0	0.00
SENIOR ADMINISTRATION ASST	71,166	1.37	54,293	1.00	54,293	1.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	42,211	1.00	42,211	1.00	0	0.00
DEPUTY CLERK BAR ENROLLMENT	94,988	2.48	103,526	2.50	103,526	2.50	0	0.00
DEPUTY CLERK COURT ON BANE	138,095	3.06	344,085	6.00	243,483	5.00	0	0.00
COURT CLERK IV	0	0.00	4,138	1.00	4,138	1.00	0	0.00
DIRECTOR COURT EN BANC	86,162	1.00	86,263	1.00	86,263	1.00	0	0.00
DIRECTOR BAR ENROLLMENT	62,505	1.00	62,559	1.00	62,559	1.00	0	0.00
GENERAL SERVICES SUPERV ISOR	55,323	1.00	55,394	1.00	55,394	1.00	0	0.00
ASSISTANT BLDG OPERATION SUPVR	39,676	1.00	39,707	1.00	39,707	1.00	0	0.00
BUILDING OPERATIONS SPECIALIST	136,015	4.00	141,648	4.00	141,648	4.00	0	0.00
MICROFILM OPERATOR	0	0.00	14,911	1.00	14,911	1.00	0	0.00
CLERK TYPIST I	3,812	0.15	6,153	1.00	6,153	1.00	0	0.00
CLERK TYPIST II	61,650	1.58	33,844	1.00	33,844	1.00	0	0.00
SECRETARY III	0	0.00	88,230	3.00	88,230	3.00	0	0.00
CLERK	5,210	0.21	228,288	3.00	228,288	3.00	0	0.00
KEY ENTRY OPERATOR	0	0.00	19,577	1.00	19,577	1.00	0	0.00
RESEARCH ASSISTANT	0	0.00	6,153	0.50	6,153	0.50	0	0.00
LAW CLERK	697,585	12.85	687,428	14.00	687,428	14.00	0	0.00
CLERK OF THE SUPREME COURT	172,091	1.16	146,803	1.00	146,803	1.00	0	0.00
COMMUNICATIONS COUNSEL	82,589	1.00	82,701	1.00	82,701	1.00	0	0.00
MARSHAL	55,323	1.00	55,394	1.00	55,394	1.00	0	0.00
LIBRARIAN	46,954	1.00	47,146	1.00	47,146	1.00	0	0.00
JUDICIAL EXECUTIVE ASSISTANT	362,283	6.91	382,516	7.00	382,516	7.00	0	0.00
DIRECTOR OF GOVERNMENT RELATIO	109,973	1.42	86,231	1.00	86,231	1.00	0	0.00
CHIEF DEPUTY CLERK	75,730	1.00	75,790	1.00	75,790	1.00	0	0.00
DIGEST EDITOR	0	0.00	27,392	1.00	27,392	1.00	0	0.00
SECRETARY I	0	0.00	37,624	1.00	37,624	1.00	0	0.00
DEPUTY MARSHAL	148,426	3.56	133,856	7.00	133,856	7.00	0	0.00
COMPUTER INFORMATION TECH	0	0.00	40,569	1.00	40,569	1.00	0	0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
DATA PROCESSING SPECIALIST	65,227	1.00	65,269	1.00	65,269	1.00	0	0.00
INTERPRETIVE RESOURCE SPEC	35,012	1.00	35,043	1.00	35,043	1.00	0	0.00
LIBRARY ASSISTANT I	48,902	1.79	54,216	2.00	54,216	2.00	0	0.00
COURT REPORTER CERT CLERK	62,955	1.42	91,145	2.00	91,145	2.00	0	0.00
COUNSEL	113,767	1.10	102,193	1.00	102,193	1.00	0	0.00
EXECUTIVE DIRECTOR	0	0.00	0	0.00	100,602	1.00	0	0.00
TOTAL - PS	4,039,893	61.14	4,788,890	83.00	4,788,890	83.00	0	0.00
TRAVEL, IN-STATE	58,496	0.00	138,600	0.00	138,600	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15,890	0.00	14,500	0.00	14,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	598,115	0.00	549,475	0.00	549,475	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,966	0.00	70,200	0.00	70,200	0.00	0	0.00
COMMUNICATION SERV & SUPP	130,885	0.00	111,209	0.00	111,209	0.00	0	0.00
PROFESSIONAL SERVICES	75,828	0.00	84,400	0.00	84,400	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,393	0.00	6,000	0.00	6,000	0.00	0	0.00
M&R SERVICES	33,849	0.00	45,000	0.00	45,000	0.00	0	0.00
COMPUTER EQUIPMENT	61,431	0.00	26,900	0.00	26,900	0.00	0	0.00
MOTORIZED EQUIPMENT	38,707	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	44,525	0.00	19,000	0.00	19,000	0.00	0	0.00
OTHER EQUIPMENT	14,238	0.00	15,000	0.00	15,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	5,579	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	34,623	0.00	32,525	0.00	32,525	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,271	0.00	9,962	0.00	9,962	0.00	0	0.00
MISCELLANEOUS EXPENSES	16,429	0.00	13,438	0.00	13,438	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	0	0.00
TOTAL - EE	1,162,225	0.00	1,162,109	0.00	1,162,109	0.00	0	0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
REFUNDS	0	0.00	300	0.00	300	0.00	0	0.00
TOTAL - PD	0	0.00	300	0.00	300	0.00	0	0.00
GRAND TOTAL	\$5,202,118	61.14	\$5,951,299	83.00	\$5,951,299	83.00	\$0	0.00
GENERAL REVENUE	\$5,045,659	58.68	\$5,282,767	75.00	\$5,282,767	75.00		0.00
FEDERAL FUNDS	\$130,517	2.46	\$518,532	8.00	\$518,532	8.00		0.00
OTHER FUNDS	\$25,942	0.00	\$150,000	0.00	\$150,000	0.00		0.00

PROGRAM DESCRIPTION

Judiciary**Supreme Court****Supreme Court**

	Supreme Court	Total
GR	\$5,282,767	\$5,282,767
FEDERAL	\$135,000	\$135,000
OTHER	\$30,000	\$30,000
TOTAL	\$5,447,767	\$5,447,767

1. What does this program do?

- Seven judges serve on the Supreme Court of Missouri, who sit en banc, but are authorized to sit in divisions of not less than three.
- The chief justice presides over the Court and handles many administrative details. Traditionally, the chief justice is the spokesperson for the Missouri judiciary.
- The Court hears and determines cases of statewide significance and concern.
- The Court promulgates rules and instructions for use in all Missouri courts.
- The court clerk en banc's office carries out day-to-day staff functions, provides legal and administrative assistance to the Court's boards and commissions, oversees the official roll of attorneys licensed in Missouri, provides administrative assistance to the State Board of Law Examiners, supervises the annual enrollment and testing of the certified court reporters, and provides fiscal support to offices and programs within the Supreme Court.
- The Court maintains Missouri's official state law library, housing legal reference materials and resources along with many rare books and documents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution article V, section 1

3. Are there federal matching requirements? If yes, please explain.

No.

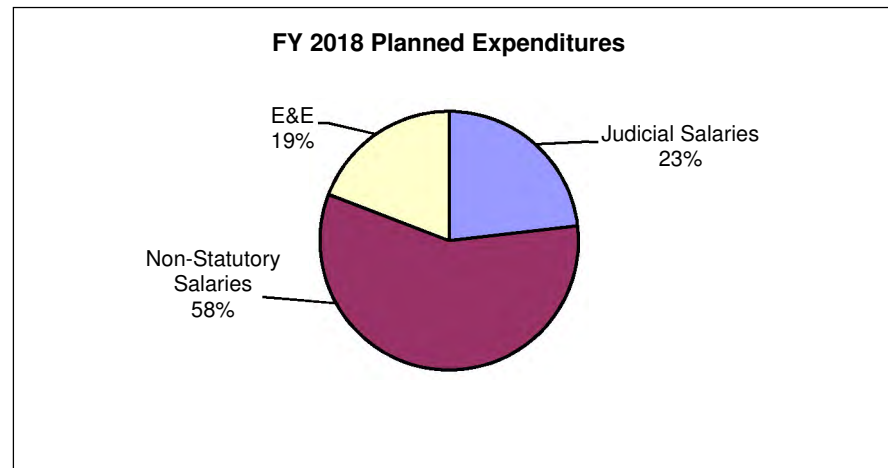
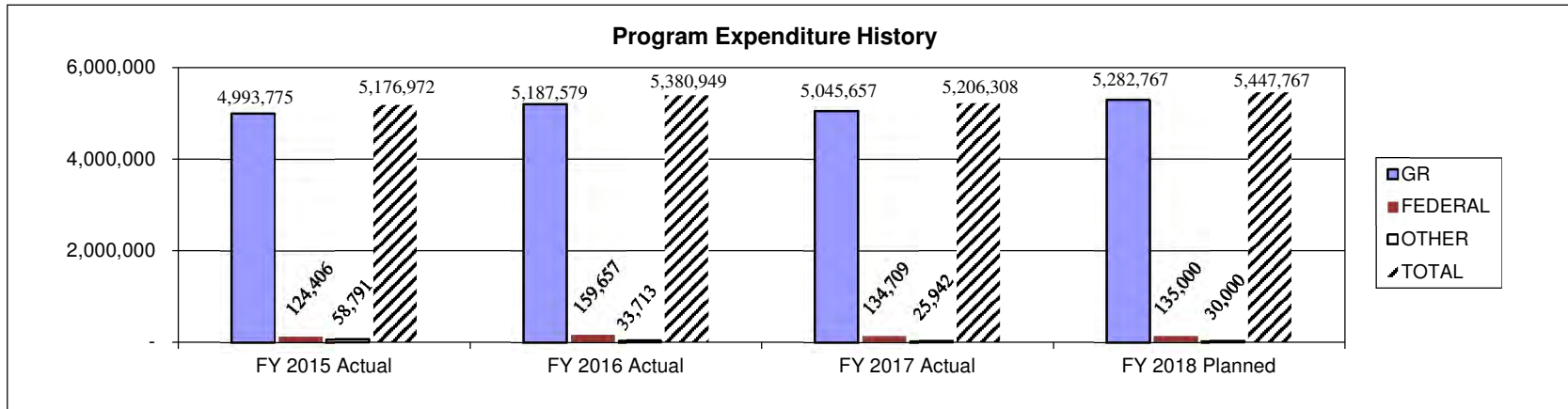
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
 Supreme Court
 Supreme Court

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Supreme Court Publications Revolving Fund

PROGRAM DESCRIPTION

Judiciary	
Supreme Court	
Supreme Court	
7a. Provide an effectiveness measure. See page 50	7b. Provide an efficiency measure. See page 50
7c. Provide the number of clients/individuals served (if applicable). Numerous attorneys and the general public.	7d. Provide a customer satisfaction measure, if available. All requests for appeals are given due consideration.

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPELLATE JUDICIAL COMM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,971	0.00	7,741	0.00	7,741	0.00	0	0.00
TOTAL - EE	5,971	0.00	7,741	0.00	7,741	0.00	0	0.00
TOTAL	5,971	0.00	7,741	0.00	7,741	0.00	0	0.00
GRAND TOTAL	\$5,971	0.00	\$7,741	0.00	\$7,741	0.00	\$0	0.00

CORE DECISION ITEM

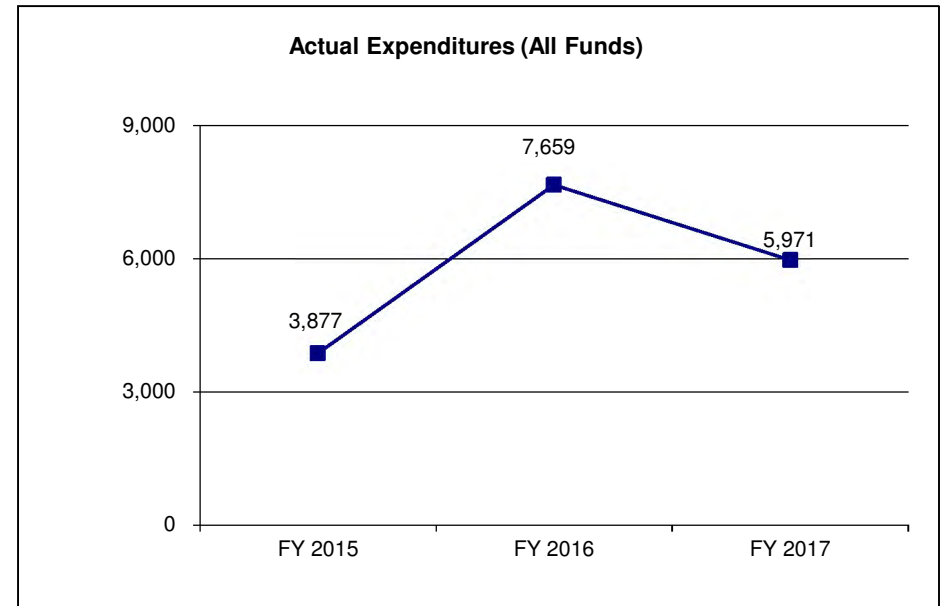
Judiciary Appellate Judicial Commission Core	Budget Unit 15050C House Bill 12.360																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
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<p>Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY 2016. The commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operation expenses necessary for the work of the commission.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
<p>No programs are included in this core funding.</p>																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit <u>15050C</u>
Appellate Judicial Commission	
Core	House Bill <u>12.360</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	7,741	7,741	7,741	7,741
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,741	7,741	7,741	N/A
Actual Expenditures (All Funds)	3,877	7,659	5,971	N/A
Unexpended (All Funds)	3,864	82	1,770	N/A
Unexpended, by Fund:				
General Revenue	3,864	82	1,770	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**NOTES:**

There were more vacancies in the Appellate Courts in FY16 there than were in FY15 and FY17.

CORE RECONCILIATION DETAIL

JUDICIARY**APPELLATE JUDICIAL COMM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APPELLATE JUDICIAL COMM								
CORE								
TRAVEL, IN-STATE	3,242	0.00	5,150	0.00	5,150	0.00	0	0.00
SUPPLIES	543	0.00	600	0.00	600	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	0	0.00
PROFESSIONAL SERVICES	112	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,074	0.00	1,841	0.00	1,841	0.00	0	0.00
TOTAL - EE	5,971	0.00	7,741	0.00	7,741	0.00	0	0.00
GRAND TOTAL	\$5,971	0.00	\$7,741	0.00	\$7,741	0.00	\$0	0.00
GENERAL REVENUE	\$5,971	0.00	\$7,741	0.00	\$7,741	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

INTRODUCTION TO THE OFFICE OF STATE COURTS ADMINISTRATOR BUDGET

Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities assigned to the state courts administrator's office relate to all levels of the state court system. The first state courts administrator was appointed in 1970.

Some of the ways the office assists the courts include case processing; criminal history reporting; debt collection and judgment enforcement; crime victims' rights; treatment court programming; the implementation of time standards for case disposition; and court improvement projects in the areas of child abuse and neglect, juvenile services and family preservation. The office also provides administrative and technology support, training of judicial personnel and statistical analysis. The office is organized as administrative services, court business services division and information technology services division.

The budget for the office is divided into four major components: OSCA, court improvement, statewide court automation and judicial education.

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,409,926	124.97	6,848,868	136.00	6,848,868	136.00	0	0.00
TOTAL - PS	6,409,926	124.97	6,848,868	136.00	6,848,868	136.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,156,918	0.00	4,760,358	0.00	4,761,082	0.00	0	0.00
CRIME VICTIMS COMP FUND	887,200	0.00	887,200	0.00	887,200	0.00	0	0.00
STATE COURT ADMIN REVOLVING	16,153	0.00	59,277	0.00	59,277	0.00	0	0.00
TOTAL - EE	6,060,271	0.00	5,706,835	0.00	5,707,559	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	0	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	0	0.00
TOTAL	12,470,197	124.97	12,556,426	136.00	12,557,150	136.00	0	0.00
21st Cent. Workforce Phase Two - 1100003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	50,575	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,575	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,575	0.00	0	0.00
GRAND TOTAL	\$12,470,197	124.97	\$12,556,426	136.00	\$12,607,725	136.00	\$0	0.00

CORE DECISION ITEM

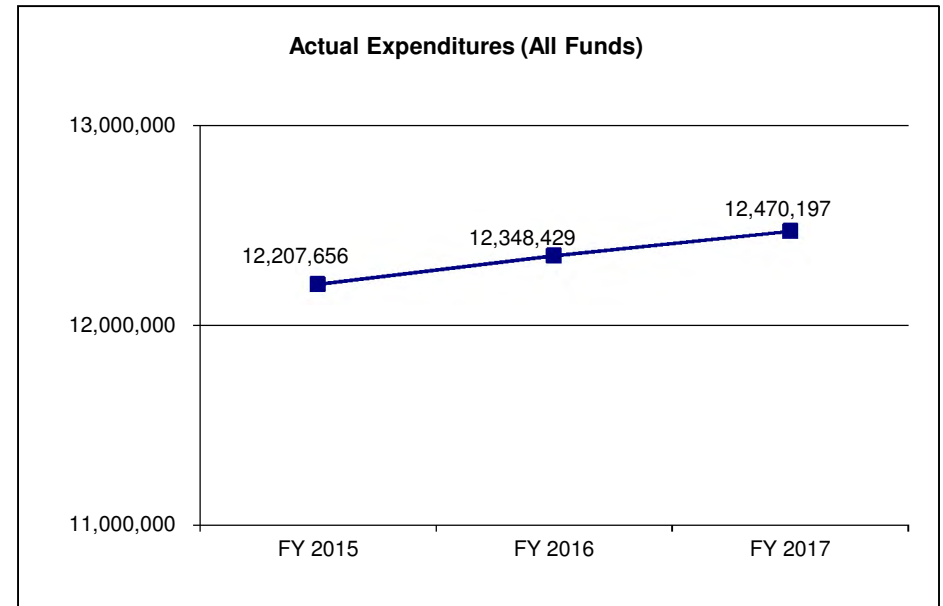
Judiciary Office of State Courts Administrator Core	Budget Unit <u>11101C</u> House Bill <u>12.305</u>																																																																																
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<p>Acting under the direction of the Supreme Court of Missouri, the Office of State Courts Administrator is responsible for providing administrative and technical support to the courts of Missouri as they pursue a judicial system that is accessible, equitable and swift. Since the appointment of the first courts administrator in 1970, it is the office's responsibility to provide fiscal services, technical assistance, education programs, statewide automated systems, statistical information and case processing assistance to the courts.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
<p>Technical Assistance (page 110) Court Technology (page 115) Training (page 120) Basic Civil Legal Services (page 124)</p>																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit <u>11101C</u>
Office of State Courts Administrator	
Core	House Bill <u>12.305</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	12,529,584	12,517,768	12,552,001	12,557,150
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,529,584	12,517,768	12,552,001	N/A
Actual Expenditures (All Funds)	12,207,656	12,348,429	12,470,197	N/A
Unexpended (All Funds)	321,928	169,339	81,804	N/A
Unexpended, by Fund:				
General Revenue	268,397	108,606	37,957	N/A
Federal	0	0	0	N/A
Other	53,531	60,733	43,847	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**STATE COURTS ADMINISTRATOR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	136.00	6,848,868	0	0	6,848,868	
	EE	0.00	4,760,358	0	946,477	5,706,835	
	PD	0.00	0	0	723	723	
	Total	136.00	11,609,226	0	947,200	12,556,426	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1072 7083 EE	0.00	724	0	0	724	Moving of 17th Circuit E&E.
NET DEPARTMENT CHANGES		0.00	724	0	0	724	
DEPARTMENT CORE REQUEST							
	PS	136.00	6,848,868	0	0	6,848,868	
	EE	0.00	4,761,082	0	946,477	5,707,559	
	PD	0.00	0	0	723	723	
	Total	136.00	11,609,950	0	947,200	12,557,150	
GOVERNOR'S RECOMMENDED CORE							
	PS	136.00	6,848,868	0	0	6,848,868	
	EE	0.00	4,761,082	0	946,477	5,707,559	
	PD	0.00	0	0	723	723	
	Total	136.00	11,609,950	0	947,200	12,557,150	

FLEXIBILITY REQUEST FORM

Page 73

BUDGET UNIT NUMBER: 11101C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Office of State Courts Administrator	DIVISION: Office of State Courts Administrator

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST			
	General Revenue		
PS	\$ 6,848,868	100%	
E&E	\$ 4,761,082	100%	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue	HB 12.305 language allows for up to 25% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2018.	100% flexibility is being requested for FY 2019. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
PS (\$434,000) -6.45%		
E&E \$419,000 73.70%		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for computer equipment for the data center. Flexed \$15,000 in FY 2017 to the Court of Appeals - Western District.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
ADMINISTRATOR	126,862	1.00	128,231	1.00	128,231	1.00	0	0.00
DEP ST CT ADM AND DIVISION DIR	98,296	1.00	98,376	1.00	98,376	1.00	0	0.00
DIVISION DIRECTOR	98,296	1.00	98,376	1.00	98,376	1.00	0	0.00
CLERK I	0	0.00	77,412	4.15	77,412	4.15	0	0.00
INVENTORY SPECIALIST	45,155	1.00	45,192	1.00	45,192	1.00	0	0.00
IT TECHNICAL TRAINEE	35,982	1.00	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	50,995	1.00	51,036	1.00	51,036	1.00	0	0.00
CUSTOMER SUPPORT TECH	134,801	3.98	185,316	6.00	185,316	6.00	0	0.00
SR CUSTOMER SUPPORT TECH	42,826	1.12	38,304	1.00	38,304	1.00	0	0.00
INFO SECURITY SUPV	60,035	1.00	60,084	1.00	60,084	1.00	0	0.00
INFO SECURITY SPECIALIST	46,954	1.00	46,992	1.00	46,992	1.00	0	0.00
SERVER ADMINISTRATION SUPV	63,860	1.00	63,912	1.00	63,912	1.00	0	0.00
SYSTEM ADMINISTRATOR	53,093	1.00	53,136	1.00	53,136	1.00	0	0.00
SR SYSTEM ADMINISTRATOR	169,422	3.00	169,560	3.00	169,560	3.00	0	0.00
COMPUTER SUPPORT TECH SUPV	50,995	1.00	51,036	1.00	51,036	1.00	0	0.00
COMPUTER SUPPORT ENGINEER	74,519	2.00	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	106,185	2.00	183,576	4.00	183,576	4.00	0	0.00
COMPUTER SUPPORT TECH	22,359	0.67	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	34,416	1.00	34,416	1.00	0	0.00
NETWORK SUPV	62,505	1.00	63,912	1.00	63,912	1.00	0	0.00
NETWORK ADMINISTRATOR	0	0.00	48,852	1.00	48,852	1.00	0	0.00
SR NETWORK ADMINISTRATOR	54,232	1.00	54,276	1.00	54,276	1.00	0	0.00
PROGRAMMER SUPV	66,618	1.00	66,672	1.00	66,672	1.00	0	0.00
PROGRAMMER	92,109	2.00	93,048	2.00	93,048	2.00	0	0.00
SR PROGRAMMER	54,232	1.00	100,332	2.00	100,332	2.00	0	0.00
PRINCIPAL PROGRAMMER	58,848	1.00	58,896	1.00	58,896	1.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	47,868	1.00	0	0.00
APPLICATION SUPV	176,544	3.00	177,816	3.00	177,816	3.00	0	0.00
SOFTWARE ENGINEER	103,583	2.34	91,428	2.00	91,428	2.00	0	0.00
SR SOFTWARE ENGINEER	112,391	2.12	152,328	3.00	152,328	3.00	0	0.00
APPLICATION SUPPORT TECH	84,076	2.00	37,620	1.00	37,620	1.00	0	0.00
SR APPLICATION SUPPORT TECH	47,829	1.00	95,736	2.00	95,736	2.00	0	0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
SR QUALITY ASSUR SPECIALIST	25,890	0.54	47,868	1.00	0	0.00	0	0.00
DATA SYSTEMS SUPV	70,946	1.00	71,004	1.00	71,004	1.00	0	0.00
DATABASE SPECIALIST	46,019	1.00	46,992	1.00	46,992	1.00	0	0.00
SR DATABASE ADMINISTRATOR	114,171	2.00	116,544	2.00	116,544	2.00	0	0.00
DB AND APP SYS MGR	77,409	1.00	79,104	1.00	79,104	1.00	0	0.00
DESKTOP & DEVICE SPT MGR	77,409	1.00	77,472	1.00	77,472	1.00	0	0.00
INTEGRATED SVCS MGR	74,160	1.00	74,220	1.00	74,220	1.00	0	0.00
SERVER ADMIN MGR	79,040	1.00	79,104	1.00	79,104	1.00	0	0.00
ADMINISTRATIVE SUPPORT I	33,813	1.00	33,840	1.00	33,840	1.00	0	0.00
ADMINISTRATIVE SPECIALIST I	296,934	8.98	303,048	9.00	303,048	9.00	0	0.00
ADMINISTRATIVE SPECIALIST II	112,370	2.75	112,462	2.75	112,462	2.75	0	0.00
ADMINISTRATIVE SPECIALIST III	46,954	1.00	46,992	1.00	46,992	1.00	0	0.00
MANAGEMENT ANALYST I	5,019	0.13	0	0.00	0	0.00	0	0.00
BUDGET MANAGEMENT ANALYST I	40,383	1.00	41,184	1.00	41,184	1.00	0	0.00
CONTRACTS MGMT ANALYST I	41,966	1.00	42,000	1.00	42,000	1.00	0	0.00
COURT SERVICES MGMT ANALYST I	257,060	6.27	248,736	6.00	248,736	6.00	0	0.00
FACILITIES MGMT ANALYST I	75,179	2.00	75,240	2.00	75,240	2.00	0	0.00
FISCAL MANAGEMENT ANALYST I	41,966	1.00	42,000	1.00	42,000	1.00	0	0.00
HR MGMT ANALYST I	40,383	1.00	40,416	1.00	40,416	1.00	0	0.00
JUDGE TRANSFER MGMT ANALYST I	35,364	0.88	41,184	1.00	41,184	1.00	0	0.00
PUBLICATIONS MGMT ANALYST I	40,383	1.00	41,184	1.00	41,184	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	73,013	1.71	88,704	2.00	88,704	2.00	0	0.00
COURT SERVICES MGMT ANALYST II	156,327	3.65	241,908	5.60	241,908	5.60	0	0.00
EDUCATION MGMT ANALYST II	42,745	1.00	43,560	1.00	43,560	1.00	0	0.00
FISCAL MANAGEMENT ANALYST II	46,019	1.00	46,053	1.00	46,053	1.00	0	0.00
PUBLICATIONS MGMT ANALYST II	43,525	1.00	43,560	1.00	43,560	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	25,036	0.50	25,518	0.50	25,518	0.50	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	53,093	1.00	53,136	1.00	53,136	1.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	47,829	1.00	47,868	1.00	47,868	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	111,648	2.27	144,960	3.00	144,960	3.00	0	0.00
HR PRINCIPLE MGMT ANALYST I	46,954	1.00	47,868	1.00	47,868	1.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	104,975	2.00	51,036	1.00	51,036	1.00	0	0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
RESEARCH PRIN MGMT ANALYST I	49,076	1.00	51,036	1.00	51,036	1.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	55,368	1.00	55,368	1.00	0	0.00
COURT SERVICES SUPERVISOR I	215,041	3.92	226,080	4.00	226,080	4.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	55,323	1.00	56,520	1.00	56,520	1.00	0	0.00
PUBLICATIONS UNIT SUPERVISOR I	55,323	1.00	56,520	1.00	56,520	1.00	0	0.00
PRE-TRIAL/PROB SVC SUPV I	54,232	1.00	54,276	1.00	54,276	1.00	0	0.00
RESEARCH SUPERVISOR I	54,889	0.96	60,084	1.00	60,084	1.00	0	0.00
COURT SERVICES SUPERVISOR II	61,270	1.00	61,320	1.00	61,320	1.00	0	0.00
GRANTS SUPERVISOR II	61,270	1.00	61,320	1.00	61,320	1.00	0	0.00
RESEARCH SUPERVISOR II	62,505	1.00	63,912	1.00	63,912	1.00	0	0.00
TRANSCRIPTION SUPERVISOR II	58,848	1.00	58,896	1.00	58,896	1.00	0	0.00
BUDGET PROGRAM MANAGER	75,730	1.00	75,792	1.00	75,792	1.00	0	0.00
COURT SERVICES PROGRAM MANAGER	220,788	3.00	222,660	3.00	222,660	3.00	0	0.00
FISCAL & GENERAL SERVICES MGR	72,469	1.00	72,528	1.00	72,528	1.00	0	0.00
GRANTS & PROJECTS MGR	72,469	1.00	72,528	1.00	72,528	1.00	0	0.00
HUMAN RESOURCES MANAGER	75,730	1.00	75,792	1.00	75,792	1.00	0	0.00
RESEARCH PROGRAM MANAGER	77,409	1.00	77,472	1.00	77,472	1.00	0	0.00
TRANSCRIPTION TECHNICIAN	31,582	1.00	32,148	1.00	32,148	1.00	0	0.00
ACCOUNTING SPECIALIST I	39,676	1.00	39,708	1.00	39,708	1.00	0	0.00
ACCOUNTANT I	48,751	1.15	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	5,348	0.13	44,352	1.00	44,352	1.00	0	0.00
ACCOUNTANT III	103,732	1.97	154,104	3.00	154,104	3.00	0	0.00
ACCOUNTING SUPERVISOR I	114,171	2.00	114,264	2.00	114,264	2.00	0	0.00
LEGAL COUNSEL	82,589	1.00	82,656	1.00	82,656	1.00	0	0.00
ASSOCIATE LEGAL COUNSEL	57,601	1.00	58,896	1.00	58,896	1.00	0	0.00
TEMPORARY HELP	26,520	0.93	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,409,926	124.97	6,848,868	136.00	6,848,868	136.00	0	0.00
TRAVEL, IN-STATE	21,774	0.00	35,936	0.00	33,936	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,036	0.00	11,842	0.00	11,842	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	10,915	0.00	13,750	0.00	13,750	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,236	0.00	16,172	0.00	16,172	0.00	0	0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE COURTS ADMINISTRATOR								
CORE								
COMMUNICATION SERV & SUPP	2,073,267	0.00	1,689,126	0.00	1,821,126	0.00	0	0.00
PROFESSIONAL SERVICES	590,861	0.00	838,448	0.00	708,448	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	4,571	0.00	3,505	0.00	3,505	0.00	0	0.00
M&R SERVICES	2,182,742	0.00	2,434,678	0.00	2,434,678	0.00	0	0.00
COMPUTER EQUIPMENT	703,243	0.00	290,441	0.00	291,165	0.00	0	0.00
MOTORIZED EQUIPMENT	11,208	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	23,333	0.00	16,000	0.00	16,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	10,425	0.00	10,425	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	10	0.00	0	0.00
BUILDING LEASE PAYMENTS	22,020	0.00	24,607	0.00	24,607	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,278	0.00	2,278	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,631	0.00	9,241	0.00	9,241	0.00	0	0.00
REBILLABLE EXPENSES	390,434	0.00	290,276	0.00	290,276	0.00	0	0.00
TOTAL - EE	6,060,271	0.00	5,706,835	0.00	5,707,559	0.00	0	0.00
REFUNDS	0	0.00	723	0.00	723	0.00	0	0.00
TOTAL - PD	0	0.00	723	0.00	723	0.00	0	0.00
GRAND TOTAL	\$12,470,197	124.97	\$12,556,426	136.00	\$12,557,150	136.00	\$0	0.00
GENERAL REVENUE	\$11,566,844	124.97	\$11,609,226	136.00	\$11,609,950	136.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$903,353	0.00	\$947,200	0.00	\$947,200	0.00		0.00

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
CORE								
PERSONAL SERVICES								
JUDICIARY - FEDERAL	2,003,735	44.83	2,419,416	46.25	2,419,416	46.25	0	0.00
BASIC CIVIL LEGAL SERVICES	93,236	2.00	93,632	2.00	93,632	2.00	0	0.00
TOTAL - PS	2,096,971	46.83	2,513,048	48.25	2,513,048	48.25	0	0.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	5,144,294	0.00	5,308,649	0.00	5,308,649	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	151,949	0.00	4,866	0.00	4,866	0.00	0	0.00
TOTAL - EE	5,296,243	0.00	5,313,515	0.00	5,313,515	0.00	0	0.00
PROGRAM-SPECIFIC								
JUDICIARY - FEDERAL	3,765	0.00	301,000	0.00	301,000	0.00	0	0.00
BASIC CIVIL LEGAL SERVICES	3,942,124	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	3,945,889	0.00	5,301,000	0.00	5,301,000	0.00	0	0.00
TOTAL	11,339,103	46.83	13,127,563	48.25	13,127,563	48.25	0	0.00
GRAND TOTAL	\$11,339,103	46.83	\$13,127,563	48.25	\$13,127,563	48.25	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit	11102C
Office of State Court Administrator		
Core - Court Improvement Projects	House Bill	12.310

1. CORE FINANCIAL SUMMARY

		FY 2019 Budget Request		
	GR	Federal	Other	Total
PS	0	2,419,416	93,632	2,513,048
EE	0	5,308,649	4,866	5,313,515
PSD	0	301,000	5,000,000	5,301,000
Total	0	8,029,065	5,098,498	13,127,563
FTE	0.00	46.25	2.00	48.25

Est. Fringe	0	1,217,512	49,385	1,266,896
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Basic Civil Legal Services Fund (0757) - \$5,098,498

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Basic Civil Legal Services Fund (0757)

2. CORE DESCRIPTION

The court improvement projects' core budget provides the appropriation authority to accept and expend a variety of grants and other monies for programs and services provided to the public by the Missouri judiciary. The grant programs are focused on fulfilling mandates and developing new ways to make the judicial branch more effective and responsive to the needs of Missouri citizens. Initiatives such as improved processing of child abuse and neglect cases and automation of criminal history information as well as adult protection orders promote safety for Missouri families by addressing specific problems.

3. PROGRAM LISTING (list programs included in this core funding)

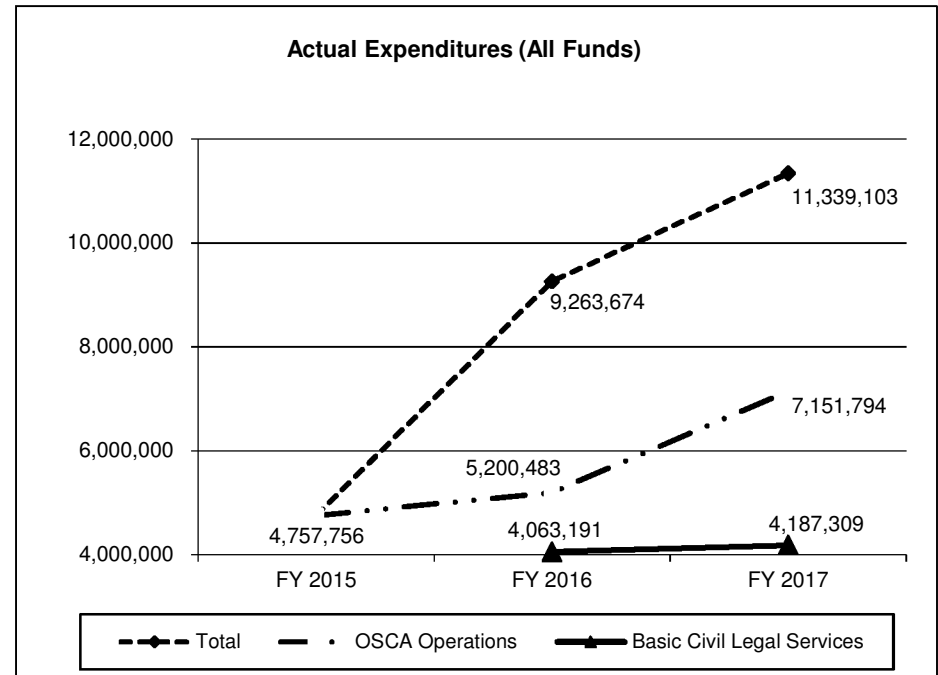
Basic Civil Legal Services (page 124)
Court Technology (page 115)
Permanency Planning (page 207)
Technical Assistance (page 110)
Trial Courts (page 190)

CORE DECISION ITEM

Judiciary	Budget Unit <u>11102C</u>
Office of State Court Administrator	
Core - Court Improvement Projects	House Bill <u>12.310</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	8,001,417	13,078,289	13,127,563	13,127,563
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,001,417	13,078,289	13,127,563	N/A
Actual Expenditures (All Funds)	4,841,169	9,263,674	11,339,103	N/A
Unexpended (All Funds)	3,160,248	3,814,615	1,788,460	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,211,153	2,781,144	877,271	N/A
Other	(50,905)	1,033,471	911,189	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY 2015, \$63,692 was transferred from the Supreme Court to the Office of State Courts in the Basic Civil Legal Services Fund.
 In FY 2016, the Basic Civil Legal Services program was moved from the Supreme Court.

CORE RECONCILIATION DETAIL

JUDICIARY**COURT IMPROVEMENT PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	48.25	0	2,419,416	93,632	2,513,048	
	EE	0.00	0	5,308,649	4,866	5,313,515	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,029,065	5,098,498	13,127,563	
DEPARTMENT CORE REQUEST							
	PS	48.25	0	2,419,416	93,632	2,513,048	
	EE	0.00	0	5,308,649	4,866	5,313,515	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,029,065	5,098,498	13,127,563	
GOVERNOR'S RECOMMENDED CORE							
	PS	48.25	0	2,419,416	93,632	2,513,048	
	EE	0.00	0	5,308,649	4,866	5,313,515	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,029,065	5,098,498	13,127,563	

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
CORE								
CUSTOMER SUPPORT TECH	23,173	0.75	70,680	1.50	70,680	1.50	0	0.00
SR CUSTOMER SUPPORT TECH	32,392	1.00	0	0.00	0	0.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	50,141	1.00	50,141	1.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	33,813	1.00	42,031	1.00	42,031	1.00	0	0.00
SERVER ADMINISTRATION SUPV	63,860	1.00	68,440	1.00	68,440	1.00	0	0.00
SYSTEM ADMINISTRATOR	160,417	3.00	57,955	1.00	57,955	1.00	0	0.00
SR SYSTEM ADMINISTRATOR	56,474	1.00	179,560	3.00	179,560	3.00	0	0.00
COMPUTER SUPPORT ENGINEER	36,247	1.00	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	50,141	1.00	50,141	1.00	0	0.00
COMPUTER SUPPORT TECH	31,187	0.96	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	110,778	3.00	158,832	4.00	158,832	4.00	0	0.00
PROGRAMMER	3,432	0.08	0	0.00	0	0.00	0	0.00
SENIOR WEB DEVELOPER	46,954	1.00	54,928	1.00	54,928	1.00	0	0.00
SR BUSINESS ANALYST	49,021	1.00	58,896	1.00	58,896	1.00	0	0.00
SR DATABASE ADMINISTRATOR	24,967	0.48	31,428	0.50	31,428	0.50	0	0.00
SR RELEASE SPECIALIST	0	0.00	22,980	0.25	22,980	0.25	0	0.00
ADMINISTRATIVE SPECIALIST I	64,783	2.00	76,608	2.00	76,608	2.00	0	0.00
COURT SERVICES MGMT ANALYST I	266,106	6.52	309,984	6.00	309,984	6.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	40,383	1.00	0	0.00	0	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	11,675	0.27	0	0.00	0	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	368,112	8.54	491,160	10.00	491,160	10.00	0	0.00
EDUCATION MGMT ANALYST II	87,841	2.00	147,348	3.00	147,348	3.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	19,967	0.43	53,136	1.00	53,136	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	150,213	3.00	163,971	3.00	163,971	3.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	52,074	1.00	57,955	1.00	57,955	1.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	60,035	1.00	65,954	1.00	65,954	1.00	0	0.00
EDUCATION SUPERVISOR I	54,232	1.00	65,280	1.00	65,280	1.00	0	0.00
FISCAL SUPERVISOR I	58,848	1.00	59,086	1.00	59,086	1.00	0	0.00
COURT SERVICES SUPERVISOR II	122,540	2.00	142,008	2.00	142,008	2.00	0	0.00
ACCOUNTING SPECIALIST I	34,388	1.00	34,546	1.00	34,546	1.00	0	0.00
TEMPORARY HELP	33,059	0.80	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,096,971	46.83	2,513,048	48.25	2,513,048	48.25	0	0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT IMPROVEMENT PROJECTS								
CORE								
TRAVEL, IN-STATE	69,856	0.00	285,000	0.00	285,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	62,317	0.00	70,000	0.00	70,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	40,290	0.00	101,866	0.00	101,866	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	109,060	0.00	300,000	0.00	300,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	44,434	0.00	66,649	0.00	66,649	0.00	0	0.00
PROFESSIONAL SERVICES	1,125,318	0.00	2,365,000	0.00	2,365,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	269,251	0.00	350,000	0.00	350,000	0.00	0	0.00
COMPUTER EQUIPMENT	3,286,302	0.00	800,000	0.00	800,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,200	0.00	4,200	0.00	0	0.00
OTHER EQUIPMENT	1,020	0.00	150,000	0.00	150,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,719	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	55	0.00	6,200	0.00	6,200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10,600	0.00	10,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,460	0.00	35,000	0.00	35,000	0.00	0	0.00
REBILLABLE EXPENSES	281,161	0.00	703,000	0.00	703,000	0.00	0	0.00
TOTAL - EE	5,296,243	0.00	5,313,515	0.00	5,313,515	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,945,229	0.00	5,299,000	0.00	5,299,000	0.00	0	0.00
DEBT SERVICE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
REFUNDS	660	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	3,945,889	0.00	5,301,000	0.00	5,301,000	0.00	0	0.00
GRAND TOTAL	\$11,339,103	46.83	\$13,127,563	48.25	\$13,127,563	48.25	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$7,151,794	44.83	\$8,029,065	46.25	\$8,029,065	46.25		0.00
OTHER FUNDS	\$4,187,309	2.00	\$5,098,498	2.00	\$5,098,498	2.00		0.00

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

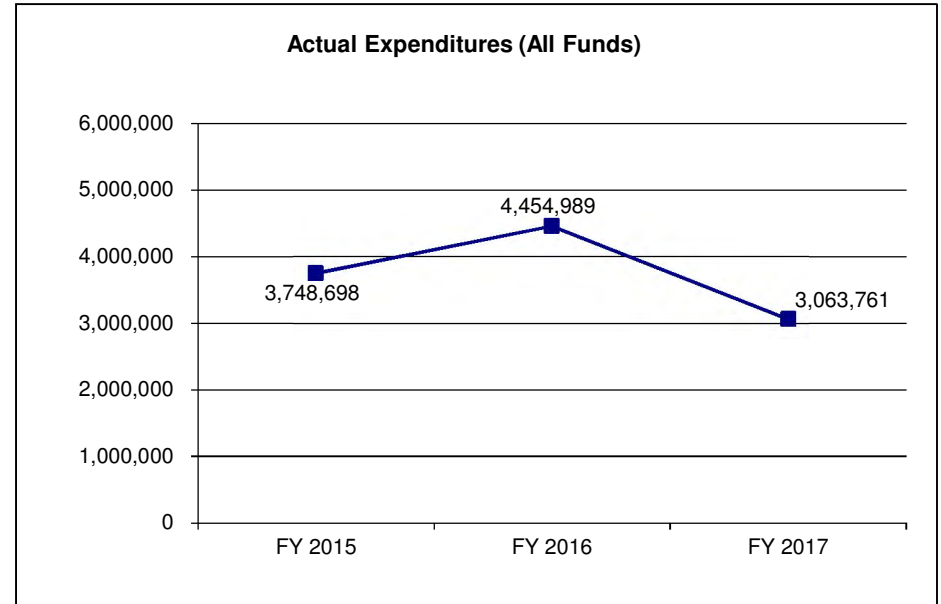
Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
CORE								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	1,340,293	24.76	1,655,364	34.00	1,655,364	34.00	0	0.00
TOTAL - PS	1,340,293	24.76	1,655,364	34.00	1,655,364	34.00	0	0.00
EXPENSE & EQUIPMENT								
STATEWIDE COURT AUTOMATION	1,723,312	0.00	3,594,625	0.00	3,594,625	0.00	0	0.00
TOTAL - EE	1,723,312	0.00	3,594,625	0.00	3,594,625	0.00	0	0.00
PROGRAM-SPECIFIC								
STATEWIDE COURT AUTOMATION	156	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD	156	0.00	500	0.00	500	0.00	0	0.00
TOTAL	3,063,761	24.76	5,250,489	34.00	5,250,489	34.00	0	0.00
Case Mngmnt System Viability - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,445,297	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,445,297	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,445,297	0.00	0	0.00
GRAND TOTAL	\$3,063,761	24.76	\$5,250,489	34.00	\$8,695,786	34.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11101C</u>
Office of State Court Administrator	
Core - Statewide Court Automation	House Bill <u>12.315</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,209,330	5,218,031	5,250,489	5,250,489
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,209,330	5,218,031	5,250,489	N/A
Actual Expenditures (All Funds)	3,748,698	4,454,989	3,063,761	N/A
Unexpended (All Funds)	1,460,632	763,042	2,186,728	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,460,632	763,042	2,186,728	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**STATEWIDE COURT AUTOMATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	34.00	0	0	1,655,364	1,655,364	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	0	0	5,250,489	5,250,489	
DEPARTMENT CORE REQUEST							
	PS	34.00	0	0	1,655,364	1,655,364	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	0	0	5,250,489	5,250,489	
GOVERNOR'S RECOMMENDED CORE							
	PS	34.00	0	0	1,655,364	1,655,364	
	EE	0.00	0	0	3,594,625	3,594,625	
	PD	0.00	0	0	500	500	
	Total	34.00	0	0	5,250,489	5,250,489	

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
CORE								
DIVISION DIRECTOR	98,296	1.00	98,376	1.00	98,376	1.00	0	0.00
IT TECHNICAL TRAINEE	19,395	0.63	0	0.00	0	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	55,323	1.00	55,368	1.00	55,368	1.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	107,324	2.00	107,412	2.00	107,412	2.00	0	0.00
PROGRAMMER SUPV	245,424	4.00	249,756	4.00	249,756	4.00	0	0.00
PROGRAMMER	82,757	1.96	296,688	10.00	296,688	10.00	0	0.00
SR PROGRAMMER	212,769	4.20	303,432	6.00	303,432	6.00	0	0.00
BUSINESS ANALYST	151,166	3.00	99,192	2.00	99,192	2.00	0	0.00
SR BUSINESS ANALYST	56,235	1.00	115,296	2.00	115,296	2.00	0	0.00
APP AND SUPT DEV MGR	158,079	2.00	158,208	2.00	158,208	2.00	0	0.00
ADMINISTRATIVE SPECIALIST II	40,383	1.00	40,416	1.00	40,416	1.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	67,341	1.68	82,368	2.00	82,368	2.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	28,197	0.60	48,852	1.00	48,852	1.00	0	0.00
TEMPORARY HELP	17,604	0.69	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,340,293	24.76	1,655,364	34.00	1,655,364	34.00	0	0.00
TRAVEL, IN-STATE	146,174	0.00	187,282	0.00	187,282	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,318	0.00	12,013	0.00	12,013	0.00	0	0.00
SUPPLIES	18,127	0.00	27,924	0.00	27,924	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	25,545	0.00	25,545	0.00	0	0.00
COMMUNICATION SERV & SUPP	23,977	0.00	878,965	0.00	878,965	0.00	0	0.00
PROFESSIONAL SERVICES	298,887	0.00	759,648	0.00	759,648	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	888	0.00	888	0.00	0	0.00
M&R SERVICES	400,763	0.00	494,718	0.00	494,718	0.00	0	0.00
COMPUTER EQUIPMENT	636,500	0.00	964,006	0.00	964,006	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	7,533	0.00	10,183	0.00	10,183	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,920	0.00	1,920	0.00	0	0.00
BUILDING LEASE PAYMENTS	726	0.00	7,983	0.00	7,983	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	16,466	0.00	5,970	0.00	5,970	0.00	0	0.00
REBILLABLE EXPENSES	170,841	0.00	206,580	0.00	206,580	0.00	0	0.00
TOTAL - EE	1,723,312	0.00	3,594,625	0.00	3,594,625	0.00	0	0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATEWIDE COURT AUTOMATION								
CORE								
PROGRAM DISTRIBUTIONS	156	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD	156	0.00	500	0.00	500	0.00	0	0.00
GRAND TOTAL	\$3,063,761	24.76	\$5,250,489	34.00	\$5,250,489	34.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,063,761	24.76	\$5,250,489	34.00	\$5,250,489	34.00		0.00

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL BR TRNG & EDUCATION								
CORE								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	515,439	10.62	593,454	11.00	593,454	11.00	0	0.00
TOTAL - PS	515,439	10.62	593,454	11.00	593,454	11.00	0	0.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	0	0.00	225,000	0.00	225,000	0.00	0	0.00
JUDICIARY EDUCATION & TRAINING	822,283	0.00	843,588	0.00	843,588	0.00	0	0.00
TOTAL - EE	822,283	0.00	1,068,588	0.00	1,068,588	0.00	0	0.00
PROGRAM-SPECIFIC								
JUDICIARY EDUCATION & TRAINING	136	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	136	0.00	100	0.00	100	0.00	0	0.00
TOTAL	1,337,858	10.62	1,662,142	11.00	1,662,142	11.00	0	0.00
GRAND TOTAL	\$1,337,858	10.62	\$1,662,142	11.00	\$1,662,142	11.00	\$0	0.00

CORE DECISION ITEM

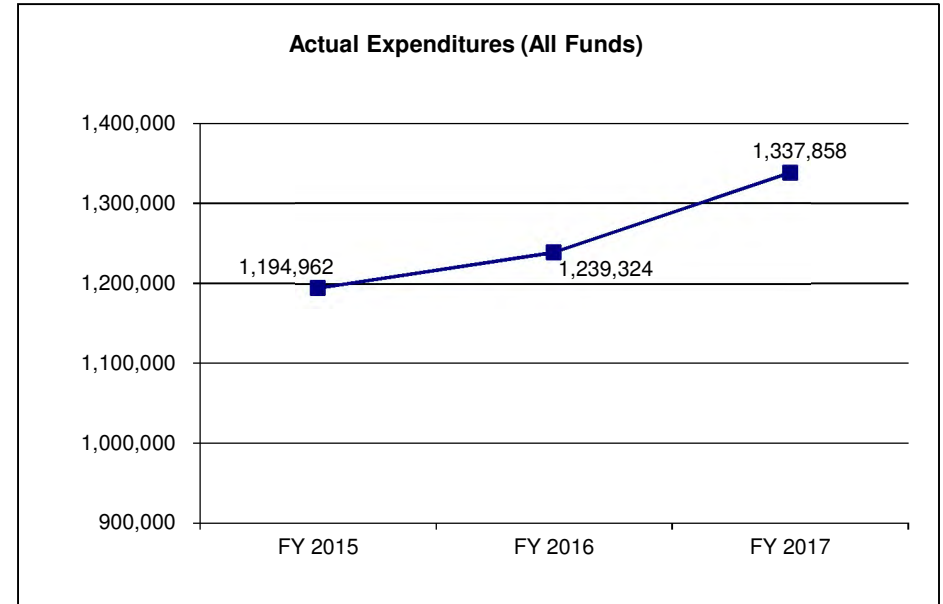
Judiciary Office of State Courts Administrator Core - Judicial Education	Budget Unit 11108C House Bill 12.325																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">593,454</td> <td style="text-align: right;">593,454</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: right;">225,000</td> <td style="text-align: right;">843,588</td> <td style="text-align: right;">1,068,588</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">100</td> <td style="text-align: right;">100</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">225,000</td> <td style="text-align: right;">1,437,142</td> <td style="text-align: right;">1,662,142</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">11.00</td> <td style="text-align: center;">11.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 20%; text-align: right;">294,924</td> <td style="width: 35%; text-align: right;">294,924</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Budget Request					GR	Federal	Other	Total	PS	0	0	593,454	593,454	EE	0	225,000	843,588	1,068,588	PSD	0	0	100	100	Total	0	225,000	1,437,142	1,662,142	FTE	0.00	0.00	11.00	11.00	Est. Fringe	0	0	294,924	294,924	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 35%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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Other Funds: Judicial Education and Training Fund (0847) - \$1,437,142	Other Funds: Judicial Education and Training Fund (0847)																																																																																
2. CORE DESCRIPTION																																																																																	
Judicial education serves to orient employees to a complex set of laws and procedures, all of which must be understood and followed if litigants are to have their cases resolved fairly and expeditiously. Judicial education plays a major role in updating the knowledge and skills for almost 5,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks. The judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Training (page 120)																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit <u>11108C</u>
Office of State Courts Administrator	
Core - Judicial Education	House Bill <u>12.325</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,647,385	1,650,505	1,662,142	1,662,142
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,647,385	1,650,505	1,662,142	N/A
Actual Expenditures (All Funds)	1,194,962	1,239,324	1,337,858	N/A
Unexpended (All Funds)	452,423	411,181	324,284	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	225,000	225,000	225,000	N/A
Other	227,423	186,181	99,284	N/A



Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**JUDICIAL BR TRNG & EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	0	0	593,454	593,454	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,437,142	1,662,142	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	593,454	593,454	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,437,142	1,662,142	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	593,454	593,454	
	EE	0.00	0	225,000	843,588	1,068,588	
	PD	0.00	0	0	100	100	
	Total	11.00	0	225,000	1,437,142	1,662,142	

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL BR TRNG & EDUCATION								
CORE								
ADMINISTRATIVE SPECIALIST I	32,662	1.00	38,299	1.00	38,299	1.00	0	0.00
EDUCATION MGMT ANALYST II	209,495	4.62	245,596	5.00	245,596	5.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	50,071	1.00	53,134	1.00	53,134	1.00	0	0.00
EDUCATION SUPERVISOR I	55,323	1.00	65,276	1.00	65,276	1.00	0	0.00
EDUCATION SUPERVISOR II	62,170	1.00	71,004	1.00	71,004	1.00	0	0.00
EDUCATION PROGRAM MANAGER	72,469	1.00	80,438	1.00	80,438	1.00	0	0.00
AUDIO VISUAL SUPPORT TECH	33,249	1.00	39,707	1.00	39,707	1.00	0	0.00
TOTAL - PS	515,439	10.62	593,454	11.00	593,454	11.00	0	0.00
TRAVEL, IN-STATE	517,221	0.00	547,829	0.00	557,829	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,236	0.00	18,200	0.00	18,200	0.00	0	0.00
SUPPLIES	2,966	0.00	13,274	0.00	13,274	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	57,296	0.00	50,350	0.00	60,350	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	21,081	0.00	11,081	0.00	0	0.00
PROFESSIONAL SERVICES	58,037	0.00	140,746	0.00	140,746	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	376	0.00	376	0.00	0	0.00
M&R SERVICES	2,475	0.00	51,462	0.00	51,462	0.00	0	0.00
COMPUTER EQUIPMENT	18,420	0.00	12,000	0.00	12,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	213	0.00	19,500	0.00	9,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	329	0.00	6,941	0.00	6,941	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	13,195	0.00	26,080	0.00	26,080	0.00	0	0.00
MISCELLANEOUS EXPENSES	96,783	0.00	109,749	0.00	109,749	0.00	0	0.00
REBILLABLE EXPENSES	50,112	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	822,283	0.00	1,068,588	0.00	1,068,588	0.00	0	0.00
PROGRAM DISTRIBUTIONS	136	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	136	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$1,337,858	10.62	\$1,662,142	11.00	\$1,662,142	11.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$225,000	0.00	\$225,000	0.00		0.00
OTHER FUNDS	\$1,337,858	10.62	\$1,437,142	11.00	\$1,437,142	11.00		0.00

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	0	0.00
TOTAL - TRF	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	0	0.00
TOTAL	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	0	0.00
Judicial Education Transfer - 1100004								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	460,690	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	460,690	0.00	0	0.00
TOTAL	0	0.00	0	0.00	460,690	0.00	0	0.00
GRAND TOTAL	\$1,387,567	0.00	\$1,387,567	0.00	\$1,848,257	0.00	\$0	0.00

CORE DECISION ITEM

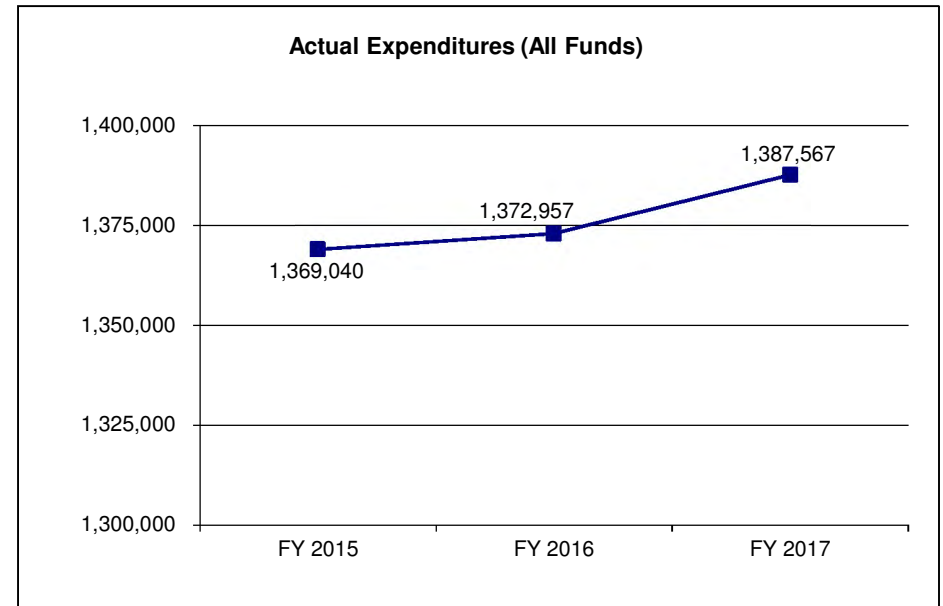
Judiciary Office of State Court Administrator Core - Judicial Education Transfer	Budget Unit <u>11108C</u> House Bill <u>13.320</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Fringe</i>	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2019 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;"><i>Est. 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	FY 2019 Budget Request																																																																																										
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FTE	0.00	0.00	0.00	0.00																																																																																							
<i>Est. Fringe</i>	0	0	0	0																																																																																							
Other Funds:																																																																																											
2. CORE DESCRIPTION																																																																																											
See judicial education core description.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
See judicial education core listing.																																																																																											

CORE DECISION ITEM

Judiciary	Budget Unit <u>11108C</u>
Office of State Court Administrator	
Core - Judicial Education Transfer	House Bill <u>13.320</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,369,040	1,372,957	1,387,567	1,387,567
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,369,040	1,372,957	1,387,567	N/A
Actual Expenditures (All Funds)	1,369,040	1,372,957	1,387,567	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**JUDICIAL TRNG & ED TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,387,567	0	0	1,387,567	
	Total	0.00	1,387,567	0	0	1,387,567	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,387,567	0	0	1,387,567	
	Total	0.00	1,387,567	0	0	1,387,567	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,387,567	0	0	1,387,567	
	Total	0.00	1,387,567	0	0	1,387,567	

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRANSFER								
CORE								
TRANSFERS OUT	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	0	0.00
TOTAL - TRF	1,387,567	0.00	1,387,567	0.00	1,387,567	0.00	0	0.00
GRAND TOTAL	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00	\$0	0.00
GENERAL REVENUE	\$1,387,567	0.00	\$1,387,567	0.00	\$1,387,567	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5

Judiciary					Budget Unit 11115C				
Office of State Courts Administrator									
Judicial Education and Training Transfer (#1100004)					House Bill 12.325				
1. AMOUNT OF REQUEST									
	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	460,690	0	0	460,690	TRF	0	0	0	0
Total	460,690	0	0	460,690	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other:			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement <input type="checkbox"/> GR Transfer			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Courts dispense justice and resolve dispute in county courthouses throughout our state. Our citizens are best served when these clerks, judges and juvenile staff are well educated and trained. For several years the general revenue transfer into the Judicial Education and Training fund was less than the spending authority appropriation out of the fund. This had led to the reductions in offerings of clerk training, reducing the number of judges attending judicial college and eliminating training for juvenile officers throughout the state.</p>									

NEW DECISION ITEM
RANK: 5

Judiciary		Budget Unit <u>11115C</u>
Office of State Courts Administrator		
Judicial Education and Training Transfer	(#1100004)	House Bill <u>12.325</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	Amount	
Personnel Service	\$593,454	
Expense and Equipment	\$843,688	
Fringe Benefits	\$284,858	
Real Estate - Lease	\$126,257	
Subtotal	\$1,848,257	
GR Transfer	\$1,387,567	
GR Need	\$460,690	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	460,690						460,690		
Total TRF	460,690		0		0		460,690		0
Grand Total	460,690	0.0	0	0.0	0	0.0	460,690	0.0	0

NEW DECISION ITEM
RANK: 5

Judiciary				Budget Unit		11115C			
Office of State Courts Administrator									
Judicial Education and Training Transfer (#1100004)				House Bill		12.325			
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5

Judiciary Office of State Courts Administrator Judicial Education and Training Transfer (#1100004)	Budget Unit <u>11115C</u> House Bill <u>12.325</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. Over 5,000 judicial employees	6d. Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL TRNG & ED TRANSFER								
Judicial Education Transfer - 1100004								
TRANSFERS OUT	0	0.00	0	0.00	460,690	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	460,690	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$460,690	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$460,690	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL REPORT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary Judicial Report Core	Budget Unit 11106C HB Section 12.330																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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For the production and distribution of the judicial performance report per Section 477.405 RSMo.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
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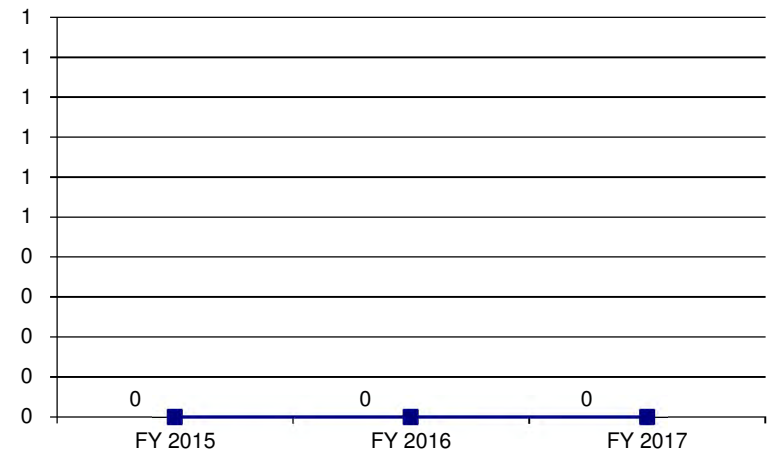
CORE DECISION ITEM

Judiciary	Budget Unit	11106C
Judicial Report		
Core	HB Section	12.330

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	(100,000)	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	100,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Governor restricted the full amount in FY17.

CORE RECONCILIATION DETAIL

JUDICIARY

JUDICIAL REPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUDICIAL REPORT								
CORE								
COMMUNICATION SERV & SUPP	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Technical Assistance**

	OSCA	Court Improvement	Statewide Court Automation	Judicial Education	Total
GR	\$5,175,000	\$0	\$0	\$0	\$5,175,000
FEDERAL	\$0	\$1,550,000	\$0	\$0	\$1,550,000
OTHER	\$0	\$0	\$175,000	\$80,000	\$255,000
TOTAL	\$5,175,000	\$1,550,000	\$175,000	\$80,000	\$6,980,000

1. What does this program do?

- Assists the Supreme Court in the administration of the courts; promulgates and administers the methods and systems adopted by the Court; and directs the payment of state monies appropriated for the maintenance and operation of the judicial system.
- Prepares the annual budget for the judiciary; develops fiscal impact estimates for proposed legislation affecting the judiciary; and administers the various funding sources, that are needed to maintain and/or complete the many court improvement projects.
- Facilitates courts on the collection and disbursement of court costs, fees, miscellaneous charges and surcharges consistent with applicable statutes and Supreme Court rules, which includes: promulgating rules and regulations on the assessment and payment of court costs, administering tax offset and promulgating recommended accounting review procedures to appointing authorities. Contracts with the courts to perform bank reconciliations. Assists courts with debt collection per Court Operating Rule 21.03.
- Administers the fees and expenses of providers of auxiliary aids and services requested by deaf or hard of hearing individuals serving before any civil or juvenile proceeding; and the fees and expenses of foreign language interpreters in criminal and juvenile cases.
- Publishes handbooks and instructional information for 1,500 trial court clerks and 1,000+ municipal division clerks so courts meet all legally mandated reporting requirements, and coordinates the publication of judicial bench books.
- Assists courts with implementing case processing time standards, maintaining a uniform court record-keeping system and maintaining workload statistics. Additionally, provides on-site case processing reviews to improve efficiency.
- Develops juvenile court performance standards and offender assessment forms. Trains juvenile court staff on the use of standards and assessment forms. In addition, assists with the implementation of offender assessment procedures and sex offender registration.
- Develops treatment court standards and risk and needs assessment forms and training.
- Provides statistical sentencing information and staff support to the Missouri Sentencing Advisory Commission.
- Designs, implements and assists courts with program evaluations, compilation of statistical caseload information, estimates for judicial resources and publishing related reports to meet federal and state laws.

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Technical Assistance

- Works with the courts to implement more efficient procedures and practices such as installations and training for video conferencing and elimination of unnecessary tasks, etc.
- Provides assistance to the courts on human resource matters such as employee recruitment, classification and discipline.
- Operates a help desk that provides technical assistance to staff within the judiciary on a daily basis, ranging from assistance with automated systems, financial matters, court procedures, research and evaluation, human resource issues, payroll processing and other administrative issues.

2. What is the authorization for this program.

§452.340, §476.777, §105.961, §488.5028, §477.650, §488.031, §43.518, §494.455, §488.082, §211.326, §211.322, §211.141, §478.072, RSMo, Supreme Court Operating Rules 7, 17, 21, 4.71, 11.03, 82.03, 4, and 82.04; and Article V, section 6, Missouri Constitution.

Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations.

3. Are there federal matching requirements? If yes, please explain.

No.

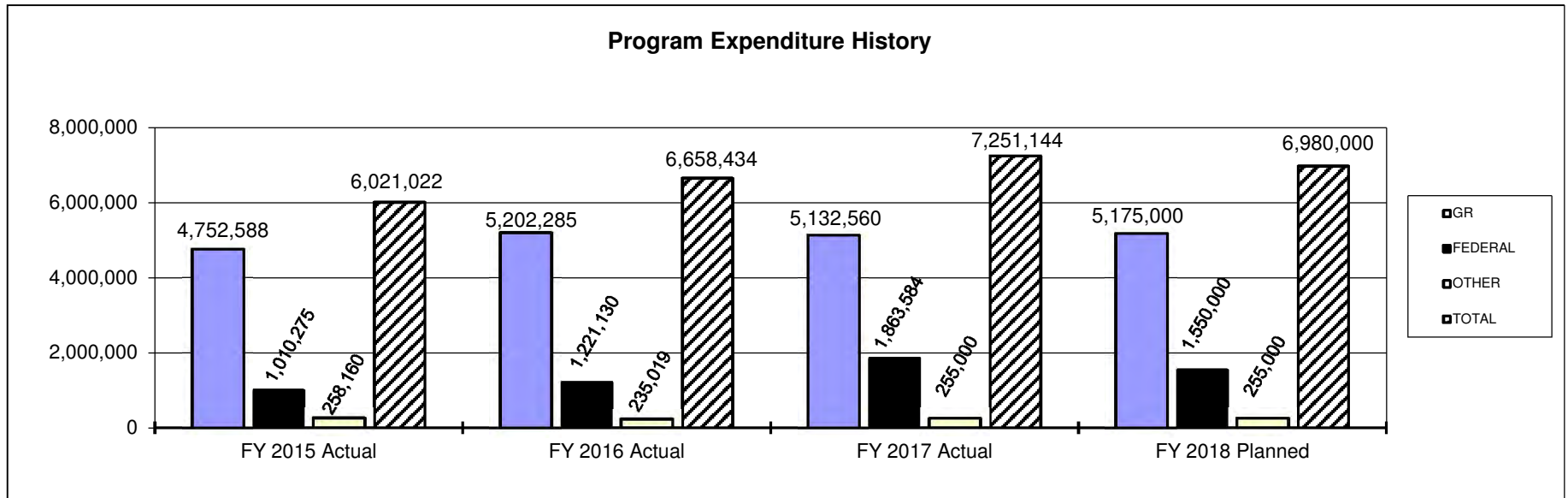
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary
 Office of State Courts Administrator
 Technical Assistance

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Statewide Court Automation Fund and Judicial Education Fund.

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Technical Assistance

7a. Provide an effectiveness measure.

Help Desk Calls

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Projected FY 2018
Application Development	350	153	104	175	967	350
Application Support	5,029	7,604	5,598	5,213	5,353	5,942
Central Transcribing	294	252	210	507	398	342
Communications (Wide Area Network)	623	1,025	996	801	764	897
CPA	6,203	7,884	8,241	6,777	6,818	7,430
Customer Relations	831	676	225	146	170	304
eFiling	12,095	18,429	17,941	13,568	9,276	14,804
Facilities	56	27	21	19	4	18
Financial	142	87	154	123	139	126
Help Desk	51,076	67,302	66,435	58,517	44,919	59,293
Judicial Education	N/A	N/A	N/A	393	260	327
Notes	4,782	5,035	5,532	5,015	5,115	5,174
Program Unit	55	140	408	1,506	7,116	2,293
Regional Support	N/A	N/A	1,127	517	631	758
Research Unit	446	275	223	499	700	424
Security	5,886	7,151	8,349	7,203	8,371	7,769
Server Management	1,631	1,579	1,208	1,038	822	1,162
Show-Me courts	N/A	N/A	N/A	60	186	123
Support Unit	16,325	13,788	15,189	11,493	1,592	10,516
Technical Coordinators	N/A	N/A	N/A	N/A	N/A	N/A
Training	315	327	313	N/A	N/A	320
User Support (Local Area Network)	3,030	4,623	4,508	3,805	2,818	3,939
USG Techs	N/A	N/A	N/A	N/A	N/A	N/A
Total	109,169	136,357	136,782	117,375	96,419	122,308

PROGRAM DESCRIPTION

Judiciary
Office of State Courts Administrator
Technical Assistance

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served (if applicable).

- 413 judges/commissioners
- 300+ municipalities
- 5,000+ judiciary employees

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Judiciary

Office of State Courts Administrator

Court Technology

	OSCA	Court Improvement	Court Automation	Total
GR	\$7,417,427	\$0	\$0	\$7,417,427
FEDERAL	\$0	\$3,150,000	\$0	\$3,150,000
OTHER	\$0	\$0	\$3,950,000	\$3,950,000
TOTAL	\$7,417,427	\$3,150,000	\$3,950,000	\$14,517,427

1. What does this program do?

- Maintains and supports the computers, servers, websites and information systems and technologies required to operate all Missouri courts.
- Maintains the statewide justice information network connecting 341 servers and 536 routers and switches in 224 locations that allow over 5,000 judiciary employees to share information on one network and to share electronic information with other state systems.
- Maintains and updates the integrated case management software, Judicial Information System (JIS), that services 100 percent of the state's judicial caseload. Also maintains the Jury Management System (JMS) that is used by all 45 circuits.
- Develops, deploys and maintains automated interfaces to share data with the Highway Patrol, local Prosecuting Attorneys, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Attorney General's Office and Missouri Department of Revenue. The shared data is used to populate other automated systems and to meet federal and state reporting guidelines such as criminal history and traffic disposition reporting.
- Maintains the Missouri Juvenile Justice Information System (MOJJIS), which in 2017 made confidential court records for approximately 172,350 juveniles available to appropriate staff at the Missouri Department of Elementary and Secondary Education, Missouri Department of Social Services, Missouri Department of Health and Senior Services, Missouri Department of Mental Health and the courts.
- Maintains Case.net, providing web-based public access to more than 20.75 million open court case records.
- Maintains technologies such as electronic filing of court documents. With electronic filing, case documents are stored electronically at the court and are viewable electronically through Case.net by Missouri attorneys who are registered with the Missouri eFiling System. Access to public case documents by the general public or Missouri attorneys who are not registered users is available at the court during normal business hours. As of July 1, 2017, there were just over 26,000 attorneys and agency filers registered to use the Missouri eFiling system.
- Manages video conferencing in the courts. Video conferencing allows the offender to appear before a judge for arraignment without ever leaving their secure facility. This helps reduce the need for transportation to the appropriate court, the offenders are kept secure reducing the possibility of escape and reducing the need for court security, while the safety of the court personnel and general public is not jeopardized. Mental health hearings are also using video conferencing statewide, realizing both savings in transportation costs as well as savings in staff time that can now be productively spent on patient care.

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Court Technology**

- Development of the Show-Me Courts system for ETO - Enhanced Traffic and Ordinance and the pilot of the Jury System. Working on the implementation of Show-Me Courts to Circuit Courts, municipal divisions and the implementation of Show-Me Jury. Piloted Show-Me Courts in the following locations: Sedalia Municipal division, St. Charles Ordinance, Boone County, St. Charles County and Phelps County. Additional Municipal pilot locations include: Ellisville, Bel-Ridge and Bella Villa.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

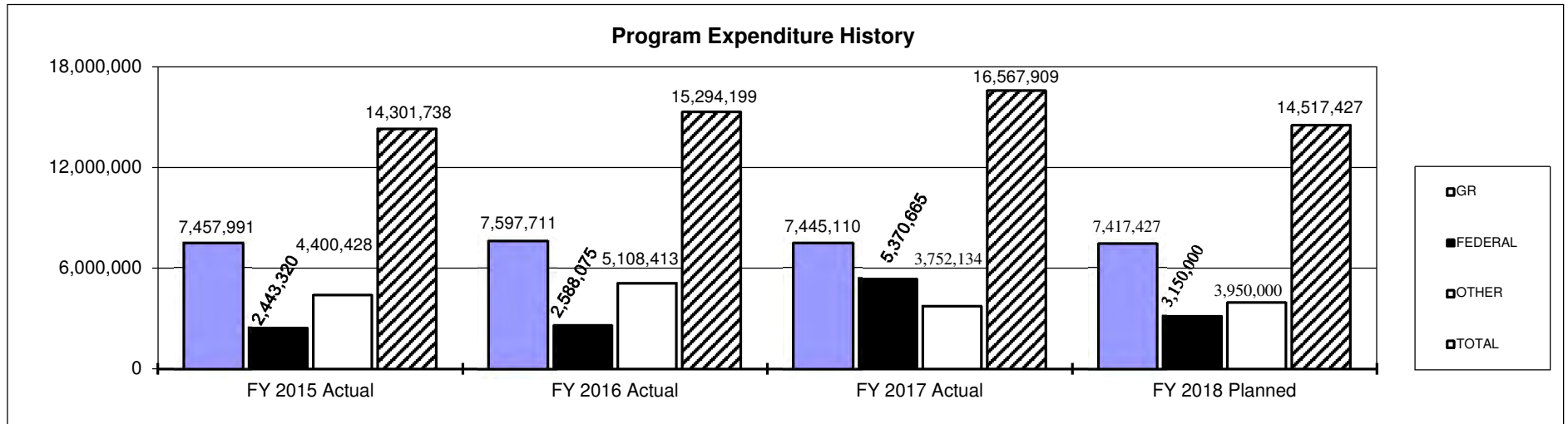
§476.055, §483.082, and §488.027, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Not directly. However, data from JIS is used to meet state reporting mandates such as criminal history and traffic disposition reporting and is forwarded to other state agencies to meet their federal reporting mandates such as the National Instant Criminal Background Check System (NICS). Some of the data required for NICS reporting is only available electronically through JIS.

5. Provide actual expenditures for the prior three fiscal years.**6. What are the sources of the "Other " funds?**

Statewide Court Automation Fund and Crime Victims Compensation Fund.

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Court Technology****7a. Provide an effectiveness measure.****Cost avoidance by Missouri Department of Corrections for video court proceedings**

	2012	2013	2014	2015	2016	2017
January	\$ 19,538.42	\$ 30,630.72	\$ 33,190.39	\$ 33,583.42	\$ 45,005.41	\$ 42,308.89
February	\$ 17,649.36	\$ 25,118.78	\$ 30,869.50	\$ 38,936.79	\$ 42,038.03	\$ 44,518.50
March	\$ 22,920.41	\$ 29,223.34	\$ 34,887.23	\$ 41,004.37	\$ 42,841.74	\$ 56,358.80
April	\$ 25,241.08	\$ 32,446.85	\$ 45,941.67	\$ 40,139.94	\$ 49,909.58	\$ 44,375.13
May	\$ 28,350.04	\$ 37,381.76	\$ 42,759.33	\$ 43,813.08	\$ 33,858.53	\$ 46,897.92
June	\$ 26,719.67	\$ 36,710.20	\$ 42,393.55	\$ 53,846.14	\$ 54,051.35	\$ -
July	\$ 22,943.11	\$ 33,556.92	\$ 39,381.80	\$ 41,935.56	\$ 40,688.15	\$ -
August	\$ 24,503.07	\$ 30,586.12	\$ 45,569.81	\$ 42,996.89	\$ 41,467.73	\$ -
September	\$ 31,134.49	\$ 31,496.28	\$ 38,005.03	\$ 43,399.33	\$ 41,714.48	\$ -
October	\$ 27,982.05	\$ 34,011.16	\$ 42,579.99	\$ 42,618.18	\$ 39,594.77	\$ -
November	\$ 38,592.40	\$ 36,391.98	\$ 39,360.96	\$ 42,670.51	\$ 41,829.89	\$ -
December	\$ 26,519.56	\$ 31,340.02	\$ 45,109.40	\$ 46,738.43	\$ 31,173.33	\$ -
Total	\$ 312,093.66	\$ 388,894.13	\$ 480,048.66	\$ 511,682.64	\$ 504,172.99	\$ 234,459.24

Average Monthly Savings \$ **26,007.81** \$ **32,407.84** \$ **40,004.06** \$ **42,640.22** \$ **42,014.42** \$ **46,891.85**

Note: Data provided by Missouri Department of Corrections.

7b. Provide an efficiency measure.**CASES TRANSFERRED**

		CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
To:	Missouri Victim Automated Notification System	378,974	361,429	352,169	359,865	
	Criminal History Reporting #	849,520	862,725	824,165	890,829	
	Traffic Reporting to DOR	465,613	443,843	425,119	430,690	
	National Instant Criminal Background Check System	4,472	8,418	8,572	6,521	
	Protection Order Messages-sent to MSHP	102,693	95,018	94,600	108,606	
		CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
From:	MSHP	356,010	348,475	345,293	360,345	
	Prosecuting Attorneys	126,549	106,936	124,248	113,370	
	Fine Collection Center	13,403	7,295	7,364	6,475	
	MO Department of Revenue (Tax Offset Intercepts)	11,923	13,409	14,167	14,915	
	Protection Order Messages-received from MSHP	108,634	106,936	131,481	153,718	

PROGRAM DESCRIPTION**Judiciary****Office of State Courts Administrator****Court Technology****7b. Provide an efficiency measure. (Continued)**

Circuit Courts on eFiling						
	CY 2011	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
Cummulative Number of Courts on eFiling	2	6	32	63	96	115
Cummulative Caseload Percentage	4.38%	5.11%	40.97%	77.25%	96.30%	100.00%

*The Supreme Court has been efiling since CY 2011.

**The three districts of the Court of Appeals have been efiling since CY 2012.

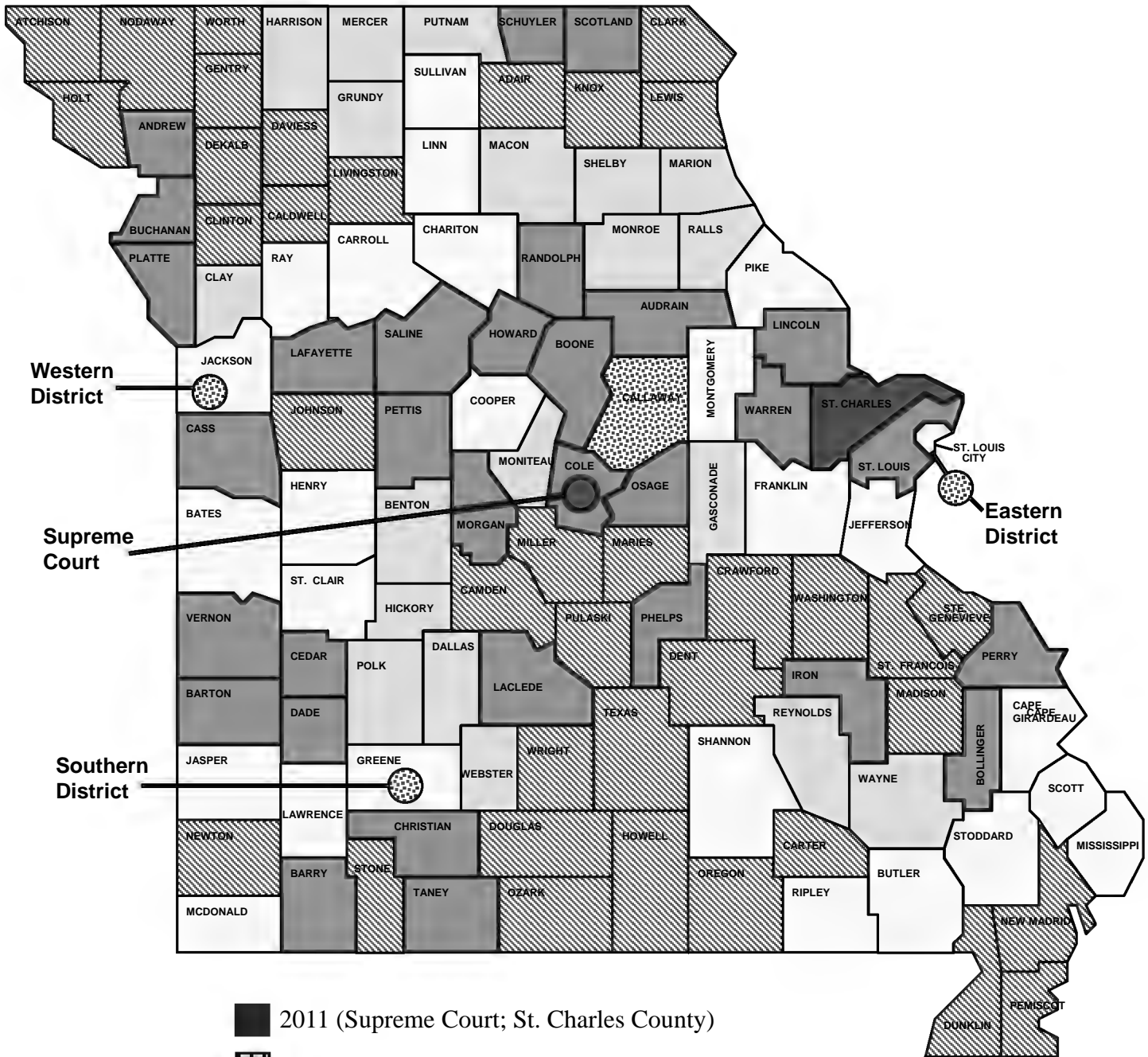
7c. Provide the number of clients/individuals served (if applicable)

Serves the Supreme Court, the three districts of the court of appeals, 114 Missouri counties and the City of St. Louis.

7d. Provide a customer satisfaction measure, if available.

N/A

Electronic Filing Implementation



- 2011 (Supreme Court; St. Charles County)
- 2012 (Three Court of Appeals; Callaway County)
- 2013 (26 counties)
- 2014 (31 counties)
- 2015 (37 counties)
- 2016 (19 counties)

Judiciary**OSCA - Judicial Education****Training**

	OSCA	Court Improvement Project	Judicial Education	Total
GR	\$74,000	0	\$0	\$74,000
FEDERAL	\$0	250,000	\$0	\$250,000
OTHER	\$0	\$0	\$1,126,613	\$1,126,613
TOTAL	\$74,000	\$250,000	\$1,126,613	\$1,450,613

1. What does this program do?

- Coordinates education programs for approximately 5,000 state, county and municipal court personnel as follows: appellate court education, trial judge education, municipal judge education, juvenile division education, court clerk education, municipal court clerk education, and court reporter education.
- Coordinates civic education programming on the role of courts and the importance of a fair and impartial judiciary for the people of Missouri, including elementary, high school and college students, civic groups, and legislators.
- Provides new and ongoing training to ensure current and newly enacted laws and procedures are correctly followed.
- Orients new employees to a complex set of laws and procedures, all of which must be understood and adhered to if Missouri citizens are to have their cases resolved fairly and expeditiously.
- Assists in expanding the skill set and knowledge base of front-line personnel such as juvenile officers, detention workers and court clerks. These courses and programs are also designed to satisfy court reporter requirements mandated by statute and meet professional standards set by Supreme Court Rule.
- Provides essential educational programs and classes such as new juvenile officer orientation, child abuse and neglect training, case planning and assessment, fundamental skills and safety for the juvenile justice professional, fundamental skills for detention staff, faculty development, court clerk college, new clerk orientation, case processing, case management software, jury management software, child support software, judicial college, new judge orientation, trial skill seminars, and annual legislative updates.
- Training is provided using various delivery methods including: conferences/colleges/seminars, classroom instruction, instructor-led webinars, webcasts, e-Learning and job aids.
- Update and maintain GOLD (Great Online Learning Domain). GOLD provides court personnel with detailed information for using the Justice Information System (JIS). It is an online reference tool that contains valuable information, procedures, and step-by-step instructions for case processing in JIS.
- Develop court case management system specific e-Learning for all courts to support all functions.
- Create and develop instructor-led training and live webinars for teaching court processes to new and existing court staff. This includes creating instructor manuals, training manuals, case scenarios and job aids. This training provides essential information that court staff must have to ensure the administration of justice and timely service by the courts to the public.
- Support Supreme Court ordered education committees as the committees coordinate and provide training that meet the CLE and CEU requirements of court staff.

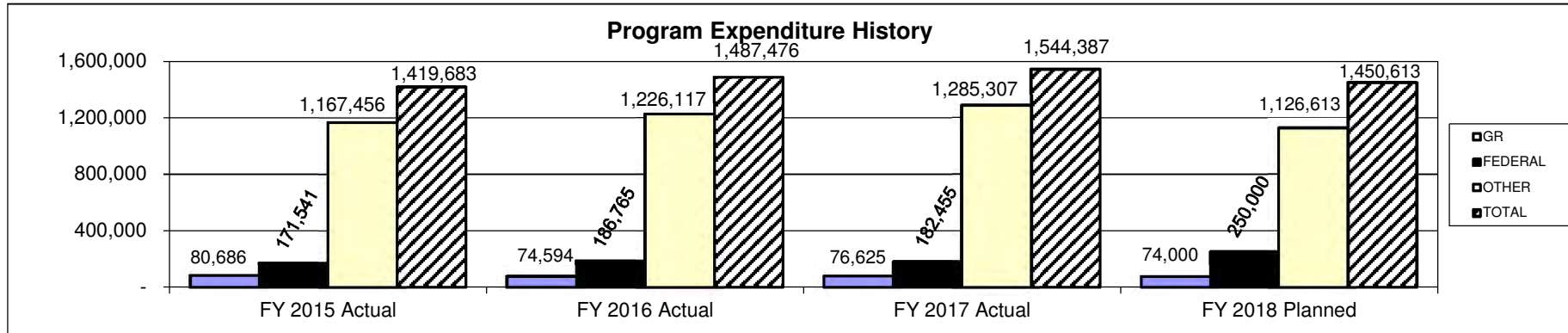
Judiciary
OSCA - Judicial Education
Training
<ul style="list-style-type: none"> • Participate in and provide educational expertise in a variety of task teams, focus groups, or committees. • Provides judiciary employees with instant access to online learning courses, schedules and details about traditional learning events offered by Judicial Education, as well as access to performance support and knowledge documents. This is available through JEWELS (Judicial Education Web Learning System), a Web-based learning management system. JEWELS provides judiciary employees with the tools necessary for finding training, managing learning, and tracking professional growth. • Administers the JEWELS learning management system by maintaining user accounts, creating learning activities, maintaining attendance rosters, running reports and uploading course content as well as archiving expired content. This program also troubleshoots JEWELS performance issues; provides training for line staff, supervisors, instructors and administrators; creates and produces informational reports; and provides support for the webinar/web conference software for the delivery of synchronous online training. The learning management system allows for court staff to receive pertinent, ongoing training that is essential to the administration of justice. • Provides audio visual (AV) equipment for use during educational and professional conferences/programs. Judicial Education staff further provide audio visual support for all of the educational activities presented by OSCA. This includes delivering the equipment, set-up, and <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) §211.326, §211.327, §476.057 and §476.058, RSMo; SCR 14.09, 15.05 and 18.05.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p>

Judiciary

OSCA - Judicial Education

Training

5. Provide actual expenditures for the prior three fiscal years.



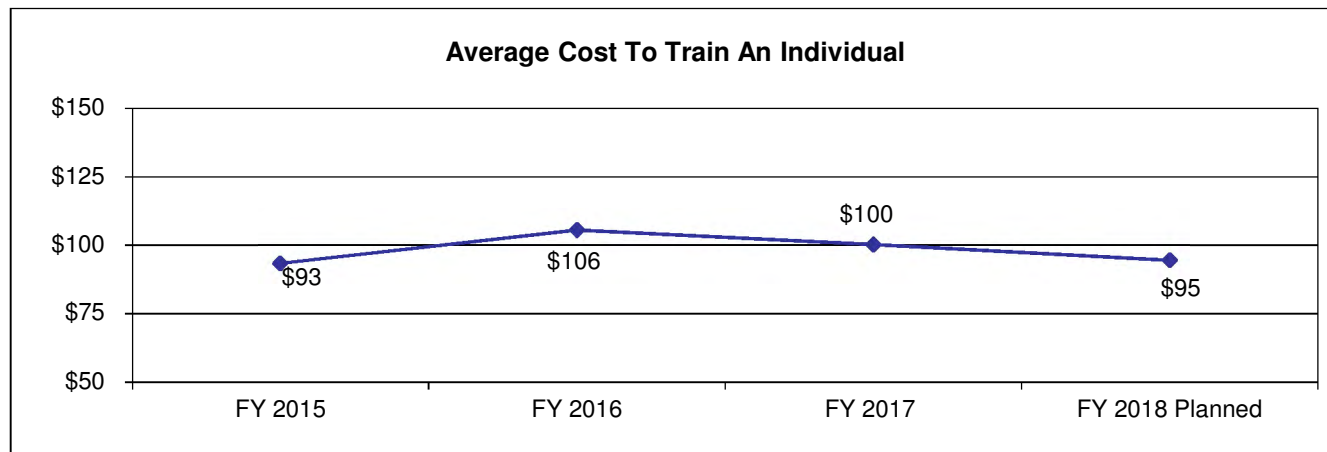
6. What are the sources of the "Other " funds?

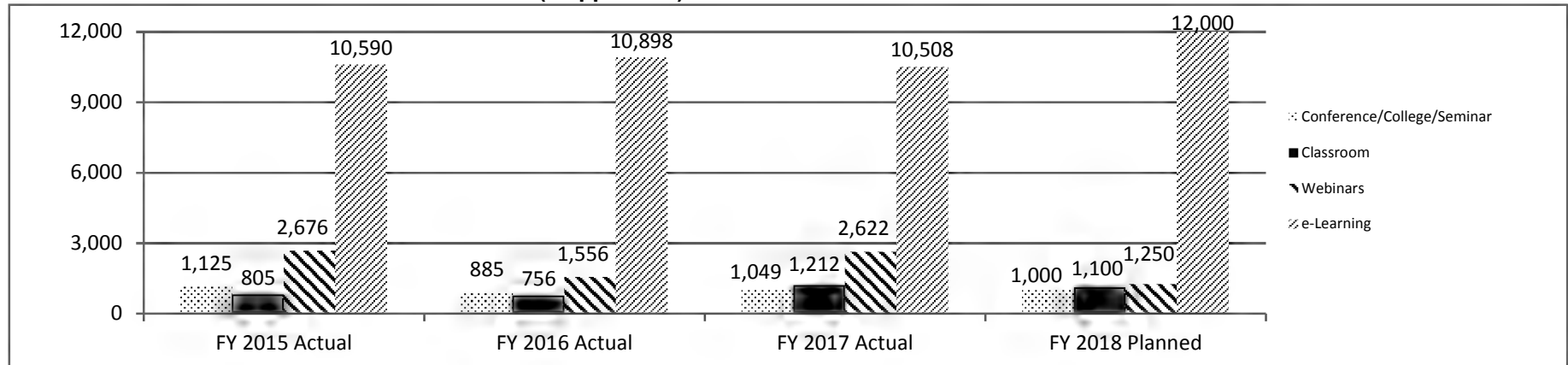
Court Automation, Judicial Education

7a. Provide an effectiveness measure.

Judicial Education provides more knowledgeable front-line court staff and improves case process efficiencies. (see 7d.)

7b. Provide an efficiency measure.

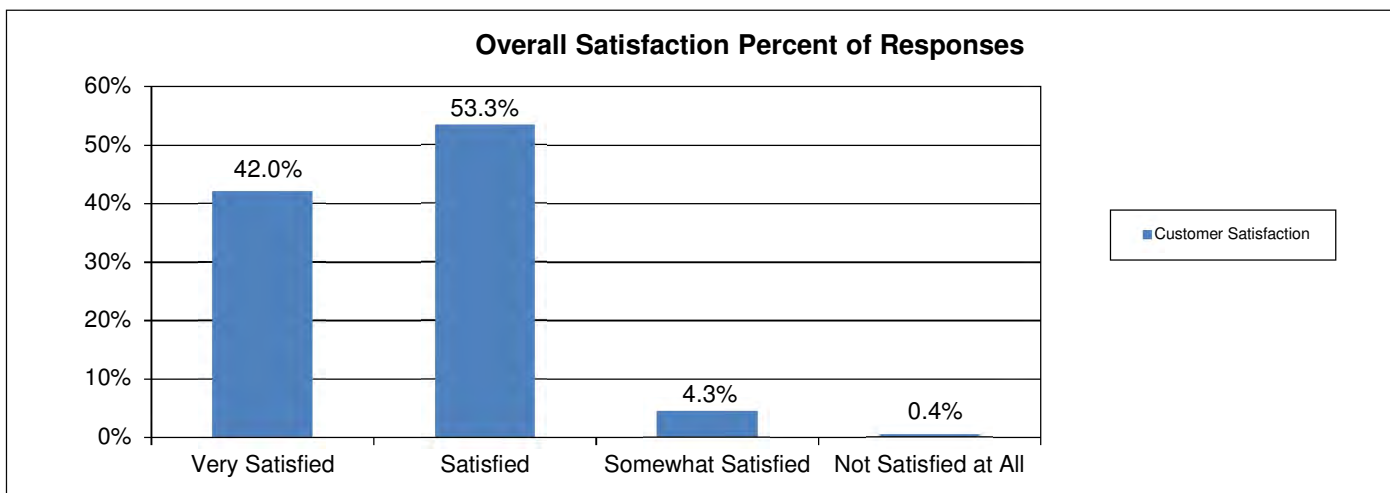


Judiciary**OSCA - Judicial Education****Training****7c. Provide the number of clients/individuals served (if applicable).**

Judicial Education provides learning opportunities in a variety of methodologies. This chart lists the number of staff participating for each category. Conference/college/seminar includes multi-day programs with a variety of 1, 2, or 4 hour topics/sessions. Classroom is instructor-led traditional classes. Webinars are instructor-led distance learning activities. E-Learning is web-based, self-paced interactive courses and videos.

7d. Provide a customer satisfaction measure, if available.

The graph below is the cumulative of all course survey results for each fiscal year.



PROGRAM DESCRIPTION

Judiciary		
Office of State Courts Administrator		
Basic Civil Legal Services		

	Court Improvement Project	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$4,210,000	\$4,210,000
TOTAL	\$4,210,000	\$4,210,000

1. What does this program do?

The Basic Civil Legal Services Fund, passed in SB 447 (2003), funds the work of Missouri's four Legal Aid programs, which provide access to the civil justice system to low-income Missourians to protect their fundamental legal rights. Moneys collected must be paid to the Office of State Court Administrator and credited to the Basic Civil Legal Services Fund.

In addition to other fees authorized by law, and subject to lawful filing fee exemptions, the clerk of each court shall collect the following fees on the filing of any civil and criminal action or proceeding, including an appeal: appeals \$20.00; circuit division \$10.00; and, associate division \$8.00.

The Missouri Legal Aid programs handled 22,444 cases in 2016. By far, the largest practice area for the programs is domestic violence prevention, which accounts for over 25% of the programs' caseload. Work for victims of domestic violence includes obtaining Protective Orders, divorces and child custody orders for victims. Protective Orders and related legal work for victims have been shown to be one of the single most effective resources for stopping domestic violence.

Another major focus of the Legal Aid programs is to ensure that adults and children have access to medical care through the MoHealthNet system. Access to these benefits reduces the number of emergency room visits and the cost of medical care for everyone. The Legal Aids win over 85% of the cases they bring to obtain access to medical care for their clients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§§477.650 and 488.031, RSMo

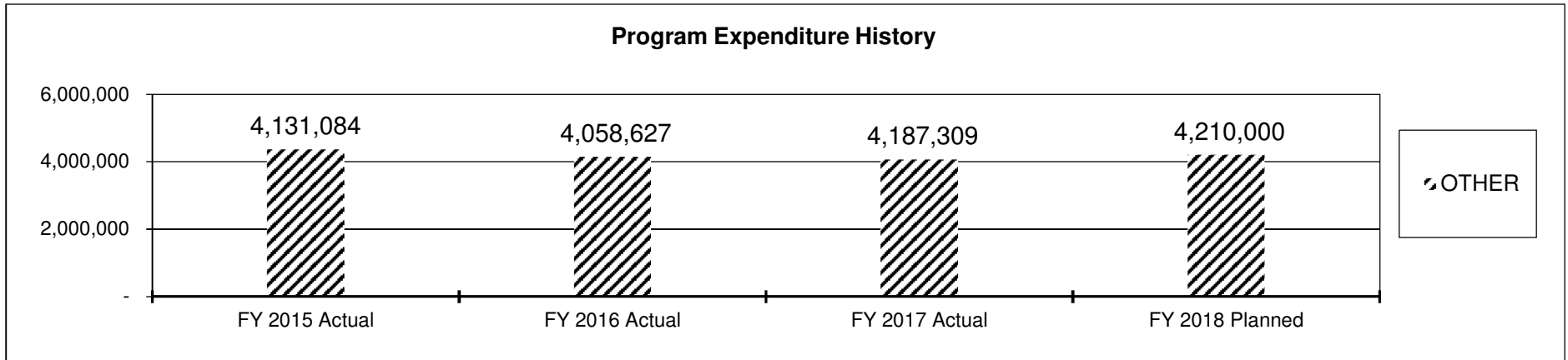
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Judiciary**Office of State Courts Administrator****Basic Civil Legal Services****5. Provide actual expenditures for the prior three fiscal years.****6. What are the sources of the "Other " funds?**

Basic Civil Legal Services Fund.

7a. Provide an effectiveness measure.

Case results are overwhelmingly positive, with a success rate exceeding 80 percent in cases litigated or taken to an administrative hearing.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served (if applicable)

There are four regional legal aid offices located in Kansas City, St. Louis, Columbia and Springfield. The programs completed 22,444 cases in 2016 and estimate that their services benefited at least twice that number of low-income people, who were the family members and household members of their clients.

7d. Provide a customer satisfaction measure, if available.

Refer to 7a.

INTRODUCTION TO THE COURT OF APPEALS BUDGET

The court of appeals is an intermediate appellate court and is divided by statute into three districts. The Western District sits in Kansas City, the Eastern District sits in St. Louis and the Southern District sits in Springfield and Poplar Bluff. The number of judges in each district is also set by statute. The Western District has 11 judges, the Eastern District has 14 judges and the Southern District has 7 judges.

Amendments to the Missouri Constitution in 1970 expanded the appellate jurisdiction of the court of appeals to include cases not within the exclusive jurisdiction of the Supreme Court as specified in article V, section 3. All litigants have a right of appeal to the appropriate appellate court from final judgments in all civil and criminal cases. In 98% of the cases, the right of appeal is to the intermediate court of appeals. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. Judges in each district elect a chief judge to serve for a term fixed by the district.

Last year, there were 13,066 motions, appeals and writs filed and 12,579 motions, appeals and writs disposed.

To assist the court of appeals in carrying out its constitutional obligations, staff of the three districts share common functions including keeping records and filings; arranging dockets; reviewing briefs and motions to present them to the court in an organized manner; issuing court orders; transporting prisoners; and carrying out financial and personnel management, legal research and library functions. Staffing patterns for carrying out these duties vary among the three districts depending upon local needs. Case management is facilitated by use of the statewide case management system known as Judicial Information System (JIS).

The three districts of the court of appeals are increasingly concerned about their ability to hire and retain quality non-judicial personnel. A well trained, competent work force is essential to the effective and efficient operation of the court of appeals, as well as all other government agencies.

The total FY 2019 core request for the court of appeals is \$12,139,301. Funds to operate the court of appeals are appropriated separately to each district: the Western District is requesting \$4,192,852; the Eastern District is \$5,368,329; and the Southern District is requesting \$2,578,120. The three districts of the Court of Appeals agree that there are certain additional resources that are necessary to permit the Court of Appeals, as a whole, to perform its constitutional obligations. Those resources, in order of priority, are:

Article XIII, section 3, of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for the judges. The commission issued their report on compensation on November 24, 2010, and the 96th general assembly failed to disapprove it. **The total for this decision items is \$70,080.**

The judiciary conducted a study by a third party vendor that assigned all positions to a pay range. Pay increases have improved the judiciary's effort, but phase two would bring the remaining judiciary employees whose salary is currently below the minimum up to the minimum salary that was determined by the study. **The total for this decision item is \$43,286.**

As part of the judiciary-wide technology upgrade decision item, the three districts of the Court of Appeals are in need of an ongoing computer upgrade core to be used to replace computers and other related electronic equipment on a regular basis. All three districts are asking that funds for each be equal to the amount needed to replace approximately one-fourth of their computer and electronic equipment items each year to avoid the need for massive replacements of such equipment periodically in a single fiscal year. The amount requested is \$45,438 for the Western District, \$77,321 for the Eastern District and \$77,104 for the Southern District. **The total of all these decision items is \$199,863.**

**FISCAL YEAR 2019
COURT OF APPEALS
CORE BY DISTRICT**

PERSONAL SERVICE:

District	Appellate Judges		Judicial Admin. Assistants		Law Clerks		Clerk		Staff Counsel *		Other Staff		Total Personal Service	
Western District	11.00	\$1,747,330	6.00	\$243,396	22.00	\$1,081,498	1.00	\$90,132	1.00	\$74,220	12.50	\$533,381	53.50	\$3,769,957
Eastern District	14.00	\$2,223,875	14.00	\$565,432	28.00	\$1,336,924	1.00	\$79,108	1.00	\$90,130	16.25	\$681,491	74.25	\$4,976,960
Southern District	7.00	\$1,111,937	7.00	\$283,512	9.00	\$470,259	1.00	\$90,132	1.00	\$74,220	6.60	\$316,633	31.60	\$2,346,693
TOTAL	32.00	\$5,083,142	27.00	\$1,092,340	59.00	\$2,888,681	3.00	\$259,372	3.00	\$238,570	35.35	\$1,531,505	159.35	\$11,093,610

Total Fringes (HB 5) **\$5,010,531**

* This position is the Court Administrator in the Eastern District.

EXPENSE AND EQUIPMENT:

District	Travel	Utilities, Janitorial, & M&R Services	Library & Research	Equipment	Other	Total Expense & Equipment
Western District	\$34,000	\$131,000	\$154,000	\$9,600	\$94,295	\$422,895
Eastern District	\$29,220	\$3,000	\$134,000	\$28,000	\$197,149	\$391,369
Southern District	\$20,497	\$2,982	\$150,299	\$17,619	\$43,192	\$231,427
TOTAL	\$83,717	\$136,982	\$438,299	\$55,219	\$334,636	\$1,045,691

TOTAL CORE REQUEST:

Western District	\$4,192,852
Eastern District	\$5,368,329
Southern District	\$2,578,120

TOTAL - COURT OF APPEALS **\$12,139,301**

**FISCAL YEAR 2019
COURT OF APPEALS
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2019 REQUESTS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,192,852	\$ 5,368,329	\$ 2,578,120	\$ 12,139,301
Constitutional Mandate FY 19	\$ 24,090	\$ 30,660	\$ 15,330	\$ 70,080
21st Century Workforce - Phase Two	\$ 6,348	\$ 20,796	\$ 16,142	\$ 43,286
Case Management System Viability	\$ 45,438	\$ 77,321	\$ 77,104	\$ 199,863
Total Request	\$ 4,268,728	\$ 5,497,106	\$ 2,686,696	\$ 12,452,530

GOVERNOR FY 2019 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ -	\$ -	\$ -	\$ -
Constitutional Mandate FY 19	\$ -	\$ -	\$ -	\$ -
21st Century Workforce - Phase Two	\$ -	\$ -	\$ -	\$ -
Case Management System Viability	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -

Court of Appeals Workload History

	Actual 2006		Actual 2007		Actual 2008		Actual 2009		Actual 2010		Actual 2011	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
APPEALS												
Western	1,260	1,175	1,250	1,273	1,107	1,187	1,175	1,174	1,318	1,204	1,244	1,293
Eastern	1,544	1,563	1,442	1,557	1,348	1,387	1,481	1,395	1,703	1,579	1,661	1,675
Southern	640	610	624	641	534	606	623	561	673	615	703	699
Total	3,444	3,348	3,316	3,471	2,989	3,180	3,279	3,130	3,694	3,398	3,608	3,667

WRITS												
Western	203	208	183	172	161	165	165	170	160	159	178	178
Eastern	222	221	201	204	246	246	218	223	186	184	183	190
Southern	104	110	111	108	75	79	87	84	72	78	80	78
Total	529	539	495	484	482	490	470	477	418	421	441	446

MOTIONS												
Western	4,115	4,185	3,713	3,737	3,593	3,579	3,656	3,662	3,686	3,823	3,939	4,052
Eastern	5,515	5,086	4,904	4,455	5,133	4,497	5,135	4,470	5,129	4,741	5,549	4,974
Southern	1,854	1,914	1,919	1,982	1,903	2,002	1,900	1,978	2,055	2,114	2,281	2,337
Total	11,484	11,185	10,536	10,174	10,629	10,078	10,691	10,110	10,870	10,678	11,769	11,363

	Actual 2006		Actual 2007		Actual 2008		Actual 2009		Actual 2010		Actual 2011	
OPINIONS												
Western		684		714		685		676		676		751
Eastern		962		901		848		876		868		884
Southern		363		357		361		359		387		420
Total		2,009		1,972		1,894		1,911		1,931		2,055

Court of Appeals Workload History

	Actual 2012		Actual 2013		Actual 2014		Actual 2015		Actual 2016		Actual 2017	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
APPEALS												
Western	1,124	1,269	1,076	1,121	935	1,008	953	979	906	905	882	887
Eastern	1,532	1,541	1,317	1,438	1,337	1,381	1,470	1,233	1,199	1,369	590	1,108
Southern	588	628	583	634	535	567	497	505	447	512	456	479
Total	3,244	3,438	2,976	3,193	2,807	2,956	2,920	2,717	2,552	2,786	1,928	2,474

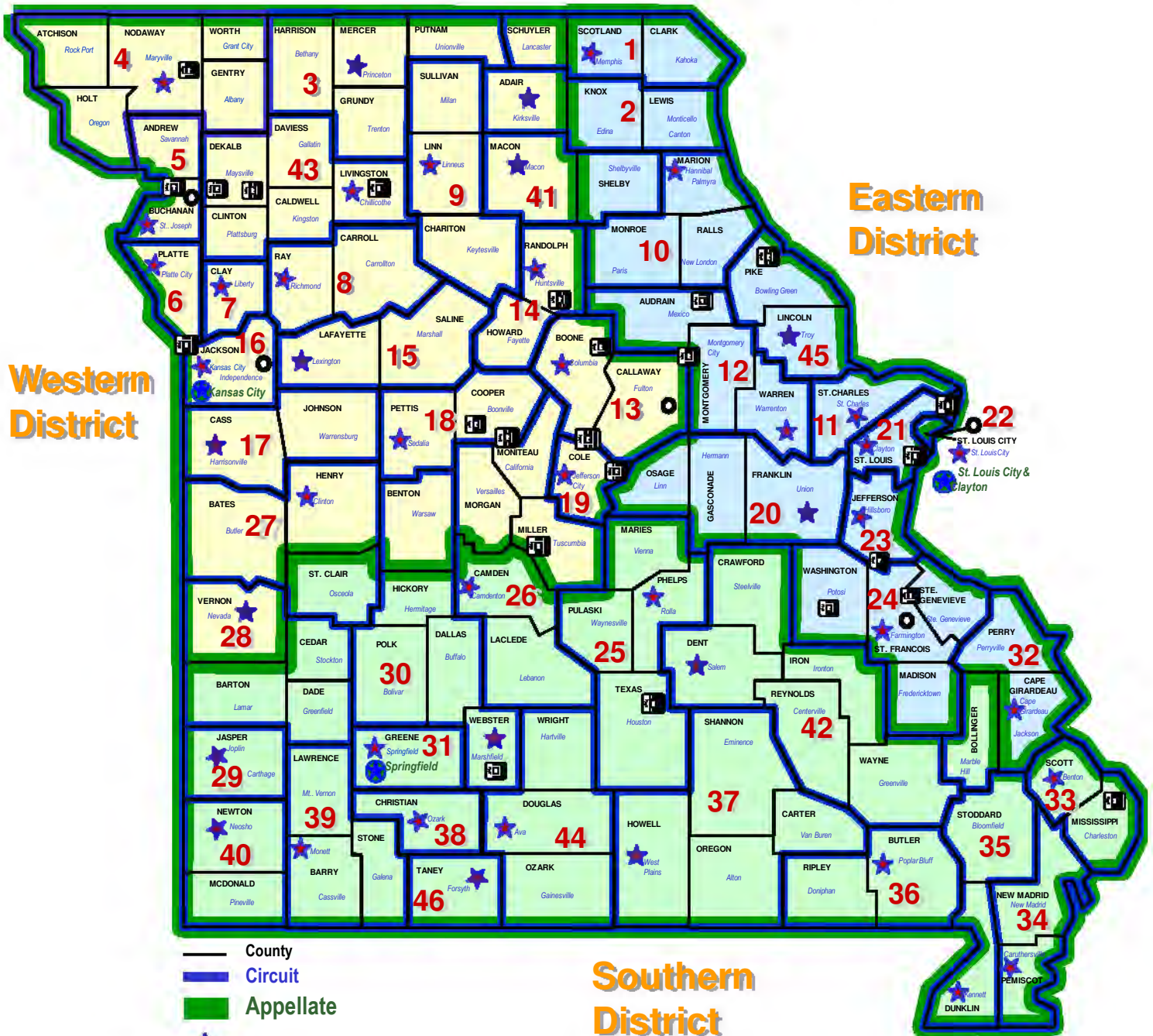
WRITS												
Western	150	153	157	155	136	130	140	147	152	154	168	155
Eastern	155	149	164	166	174	175	148	150	199	178	188	204
Southern	89	79	77	84	84	75	88	93	60	59	79	75
Total	394	381	398	405	394	380	376	390	411	391	435	434

MOTIONS												
Western	3,586	3,730	3,289	3,416	3,315	3,413	3,112	3,252	3,239	3,213	3,293	3,308
Eastern	5,497	4,880	5,242	4,776	4,672	4,105	5,345	4,753	5,278	4,639	4,788	4,265
Southern	2,125	2,233	2,027	2,154	2,135	2,245	1,866	1,978	1,717	1,821	1,641	1,764
Total	11,208	10,843	10,558	10,346	10,122	9,763	10,323	9,983	10,234	9,673	9,722	9,337

	Actual 2012		Actual 2013		Actual 2014		Actual 2015		Actual 2016		Actual 2017	
	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed	Filed	Disposed
OPINIONS												
Western		742		636		571		606		518		606
Eastern		865		855		738		735		690		666
Southern		430		346		257		298		182		217
Total		2,037		1,837		1,566		1,639		1,390		1,489

	2016 Population	% of State Population	Correctional Institutions	Inmate Operating Capacity
Western	2,105,264	35%	12	50.74%
Eastern	2,502,978	41%	6	36.41%
Southern	<u>1,475,430</u>	<u>24%</u>	3	12.85%
Total	6,083,672	100%		

Missouri's 46 Judicial Circuits and 3 Appellate Districts



JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,683,096	51.82	3,769,957	53.50	3,769,957	53.50	0	0.00
TOTAL - PS	3,683,096	51.82	3,769,957	53.50	3,769,957	53.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	515,475	0.00	422,895	0.00	422,895	0.00	0	0.00
TOTAL - EE	515,475	0.00	422,895	0.00	422,895	0.00	0	0.00
TOTAL	4,198,571	51.82	4,192,852	53.50	4,192,852	53.50	0	0.00
Judges Salary - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	24,090	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	24,090	0.00	0	0.00
TOTAL	0	0.00	0	0.00	24,090	0.00	0	0.00
21st Cent. Workforce Phase Two - 1100003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,348	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,348	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,348	0.00	0	0.00
Case Mngmnt System Viability - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	45,438	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,438	0.00	0	0.00
TOTAL	0	0.00	0	0.00	45,438	0.00	0	0.00
GRAND TOTAL	\$4,198,571	51.82	\$4,192,852	53.50	\$4,268,728	53.50	\$0	0.00

CORE DECISION ITEM

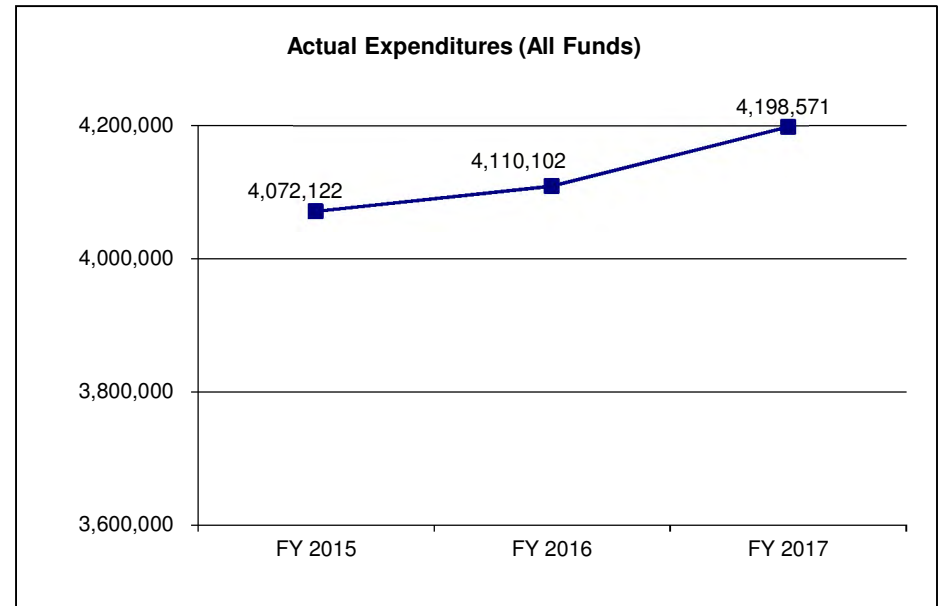
Judiciary Court of Appeals - Western District Core	Budget Unit 14301C House Bill 12.335																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">3,769,957</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">3,769,957</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">422,895</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">422,895</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">4,192,852</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">4,192,852</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">53.50</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">53.50</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">1,696,835</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 35%; text-align: right;">1,696,835</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Budget Request					GR	Federal	Other	Total	PS	3,769,957	0	0	3,769,957	EE	422,895	0	0	422,895	PSD	0	0	0	0	Total	4,192,852	0	0	4,192,852	FTE	53.50	0.00	0.00	53.50	Est. Fringe	1,696,835	0	0	1,696,835	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 35%; text-align: right;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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PS	3,769,957	0	0	3,769,957																																																																													
EE	422,895	0	0	422,895																																																																													
PSD	0	0	0	0																																																																													
Total	4,192,852	0	0	4,192,852																																																																													
FTE	53.50	0.00	0.00	53.50																																																																													
Est. Fringe	1,696,835	0	0	1,696,835																																																																													
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Other Funds:																																																																																	
2. CORE DESCRIPTION																																																																																	
<p>The Missouri Constitution charges the Missouri Court of Appeals, Western District with appellate and original jurisdiction over cases that arise in 45 counties of northern, central and western Missouri. In addition to its headquarters in downtown Kansas City, the Western District regularly holds court in locations throughout its 45 counties including Missouri Western State University; University of Central Missouri; Westminster College; William Jewell College; William Woods University; Truman State University; University of Missouri, Kansas City; and the University of Missouri, Columbia. Twelve of the state's twenty-one correctional institutions are located in the Western District, which results in a large percentage of the writs regularly filed by inmates. In addition, Cole County is within the geographical jurisdiction of this court. Hence, appeals include virtually all cases from the Public Service Commission, the Labor and Industrial Relations Commission, the Administrative Hearing Commission, the Missouri Department of Transportation and the Missouri Gaming Commission. Many of these appeals involve review of complicated and complex evidentiary and legal issues, requiring a great deal more judicial time than the average appeal. A total of 3,155 motions were filed in the Western District in FY 2017. Many of these presented novel and vexing problems uniquely so because the center of state government and most of the state's correctional institutions lie within the Western District.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Court of Appeals (page 154)																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit <u>14301C</u>
Court of Appeals - Western District	
Core	House Bill <u>12.335</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,072,563	4,110,432	4,183,989	4,192,852
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,072,563	4,110,432	4,183,989	N/A
Actual Expenditures (All Funds)	4,072,122	4,110,102	4,198,571	N/A
Unexpended (All Funds)	441	330	(14,582)	N/A
Unexpended, by Fund:				
General Revenue	441	330	(14,582)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**NOTES:**

In FY17, \$15,000 was flexed from the Office of State Courts Administrator to the Western District.

CORE RECONCILIATION DETAIL

JUDICIARY**COURT OF APPEALS-WESTERN DIST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	53.50	3,769,957	0	0	3,769,957	
	EE	0.00	422,895	0	0	422,895	
	Total	53.50	4,192,852	0	0	4,192,852	
DEPARTMENT CORE REQUEST							
	PS	53.50	3,769,957	0	0	3,769,957	
	EE	0.00	422,895	0	0	422,895	
	Total	53.50	4,192,852	0	0	4,192,852	
GOVERNOR'S RECOMMENDED CORE							
	PS	53.50	3,769,957	0	0	3,769,957	
	EE	0.00	422,895	0	0	422,895	
	Total	53.50	4,192,852	0	0	4,192,852	

FLEXIBILITY REQUEST FORM

Page 137

BUDGET UNIT NUMBER: 14301C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Court of Appeals - Western District	DIVISION: Court of Appeals - Western District

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST			
	General Revenue		
PS	\$ 3,769,957	100%	
E&E	\$ 422,895	100%	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (77,600) -2.11% E&E \$ 92,600 22.99%	HB 12.315 language allows for up to 25% flexibility between personal services and expense and equipment and between house bill sections but excludes appropriations for judges salaries. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2018.	100% flexibility is being requested for FY 2019. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for the building improvements. Received \$15,000 in flex in FY 2017 from OSCA for the transition of hiring the new clerk of the court.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
CORE								
APPELLATE JUDGE	1,706,344	10.86	1,747,330	11.00	1,747,330	11.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	234,618	5.79	243,396	6.00	243,396	6.00	0	0.00
LAW CLERKS	1,049,666	21.11	1,081,498	22.00	1,081,498	22.00	0	0.00
CLERK	90,059	1.00	90,132	1.00	90,132	1.00	0	0.00
DEPUTY CLERK	221,364	6.00	230,407	6.00	230,407	6.00	0	0.00
MARSHAL	42,745	1.00	42,780	1.00	42,780	1.00	0	0.00
LIBRARIAN II	57,601	1.00	57,648	1.00	57,648	1.00	0	0.00
DEPUTY MARSHAL II	39,588	1.00	39,708	1.00	39,708	1.00	0	0.00
STAFF COUNSEL	74,160	1.00	74,220	1.00	74,220	1.00	0	0.00
TEMPORARY CLERK	0	0.00	0	0.00	838	0.50	0	0.00
BUILDING MANAGER	56,474	1.00	56,520	1.00	56,520	1.00	0	0.00
FISCAL OFFICER II	50,071	1.00	50,112	1.00	50,112	1.00	0	0.00
COMPUTER INFO TECH SPEC	55,323	1.00	55,368	1.00	55,368	1.00	0	0.00
SENIOR JUDGE	5,083	0.06	838	0.50	0	0.00	0	0.00
TOTAL - PS	3,683,096	51.82	3,769,957	53.50	3,769,957	53.50	0	0.00
TRAVEL, IN-STATE	27,246	0.00	30,000	0.00	30,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,557	0.00	4,000	0.00	4,000	0.00	0	0.00
FUEL & UTILITIES	86,175	0.00	90,000	0.00	95,000	0.00	0	0.00
SUPPLIES	123,631	0.00	160,000	0.00	154,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,293	0.00	21,000	0.00	23,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	40,573	0.00	40,000	0.00	40,000	0.00	0	0.00
PROFESSIONAL SERVICES	19,655	0.00	20,000	0.00	19,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	29,158	0.00	30,000	0.00	30,000	0.00	0	0.00
M&R SERVICES	5,973	0.00	6,000	0.00	6,000	0.00	0	0.00
COMPUTER EQUIPMENT	11,770	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	9,564	0.00	1,600	0.00	1,600	0.00	0	0.00
OTHER EQUIPMENT	7,906	0.00	3,000	0.00	3,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	115,053	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,106	0.00	2,000	0.00	2,000	0.00	0	0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-WESTERN DIST								
CORE								
MISCELLANEOUS EXPENSES	9,815	0.00	9,295	0.00	9,295	0.00	0	0.00
TOTAL - EE	515,475	0.00	422,895	0.00	422,895	0.00	0	0.00
GRAND TOTAL	\$4,198,571	51.82	\$4,192,852	53.50	\$4,192,852	53.50	\$0	0.00
GENERAL REVENUE	\$4,198,571	51.82	\$4,192,852	53.50	\$4,192,852	53.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,864,163	70.10	4,976,960	74.25	4,976,960	74.25	0	0.00
TOTAL - PS	4,864,163	70.10	4,976,960	74.25	4,976,960	74.25	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	491,369	0.00	391,369	0.00	391,369	0.00	0	0.00
TOTAL - EE	491,369	0.00	391,369	0.00	391,369	0.00	0	0.00
TOTAL	5,355,532	70.10	5,368,329	74.25	5,368,329	74.25	0	0.00
Judges Salary - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	30,660	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,660	0.00	0	0.00
TOTAL	0	0.00	0	0.00	30,660	0.00	0	0.00
21st Cent. Workforce Phase Two - 1100003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	20,796	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	20,796	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,796	0.00	0	0.00
Case Mngmnt System Viability - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	77,321	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	77,321	0.00	0	0.00
TOTAL	0	0.00	0	0.00	77,321	0.00	0	0.00
GRAND TOTAL	\$5,355,532	70.10	\$5,368,329	74.25	\$5,497,106	74.25	\$0	0.00

CORE DECISION ITEM

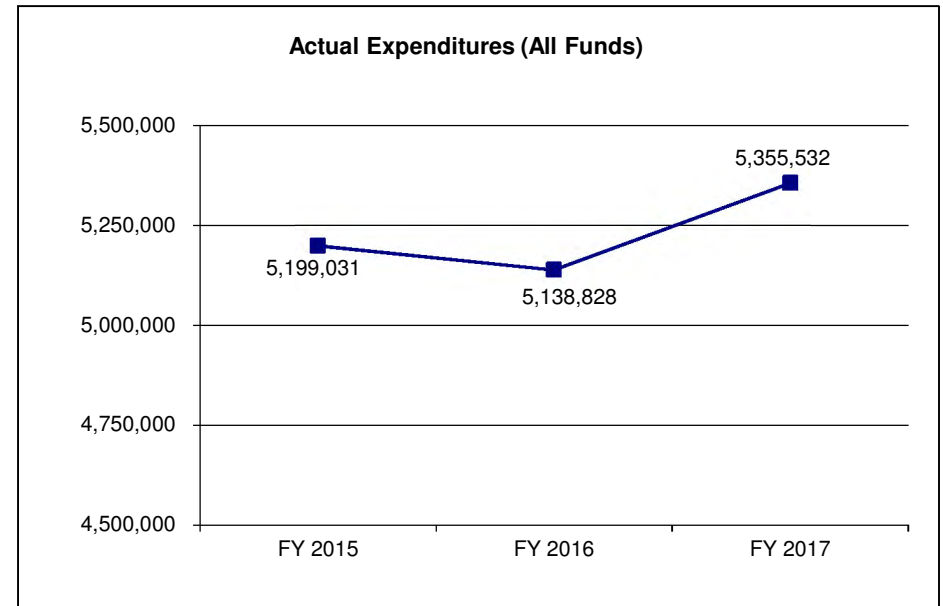
Judiciary Court of Appeals - Eastern District Core	Budget Unit 14401C House Bill 12.335																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">4,976,960</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">4,976,960</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">391,369</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">391,369</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,368,329</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,368,329</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">74.25</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">74.25</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">2,279,166</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 35%; text-align: right;">2,279,166</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2019 Budget Request					GR	Federal	Other	Total	PS	4,976,960	0	0	4,976,960	EE	391,369	0	0	391,369	PSD	0	0	0	0	Total	5,368,329	0	0	5,368,329	FTE	74.25	0.00	0.00	74.25	Est. Fringe	2,279,166	0	0	2,279,166	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2019 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 35%; text-align: right;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2019 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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<p>The Missouri Constitution and Missouri Statutes confer upon the Missouri Court of Appeals, Eastern District jurisdiction over 25 counties and the City of St. Louis containing 41 percent of the state's population. All citizens within this area have an automatic right of appeal from all final judgments in civil and criminal cases to the Eastern District, except those within the exclusive jurisdiction of the Supreme Court. The court hears 47 percent of all appeals filed in the state. The Eastern District includes six correctional facilities containing more than one-third of the state's inmate population and five centers run by the Missouri Department of Mental Health creating a continuing source of petitions for writs and appeals. In order to carry out its mandate to hear and decide cases, the court also operates the clerk's office, the library and provides security. The court endeavors to make the appellate process visible to all geographic areas of the Eastern District by holding sessions of court at more than 20 different courthouses and schools throughout the Eastern District.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
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CORE DECISION ITEM

Judiciary	Budget Unit <u>14401C</u>
Court of Appeals - Eastern District	
Core	House Bill <u>12.335</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,247,266	5,261,811	5,358,975	5,368,329
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,247,266	5,261,811	5,358,975	N/A
Actual Expenditures (All Funds)	5,199,031	5,138,828	5,355,532	N/A
Unexpended (All Funds)	48,235	122,983	3,443	N/A
Unexpended, by Fund:				
General Revenue	48,235	122,983	3,443	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**NOTES:**

CORE RECONCILIATION DETAIL

JUDICIARY**COURT OF APPEALS-EASTERN DIST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	74.25	4,976,960	0	0	4,976,960	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	5,368,329	0	0	5,368,329	
DEPARTMENT CORE REQUEST							
	PS	74.25	4,976,960	0	0	4,976,960	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	5,368,329	0	0	5,368,329	
GOVERNOR'S RECOMMENDED CORE							
	PS	74.25	4,976,960	0	0	4,976,960	
	EE	0.00	391,369	0	0	391,369	
	Total	74.25	5,368,329	0	0	5,368,329	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER 14401C	DEPARTMENT: Judiciary	
BUDGET UNIT NAME: Court of Appeals - Eastern District	DIVISION: Court of Appeals - Eastern District	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;">General Revenue</div> <div style="width: 40%;"> PS \$ 4,976,960 </div> <div style="width: 45%; text-align: right;"> 100% </div> </div> <div style="display: flex; justify-content: space-between;"> <div style="width: 15%;">E&E</div> <div style="width: 40%;"> \$ 391,369 </div> <div style="width: 45%; text-align: right;"> 100% </div> </div>		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (100,000) -2.06% E&E \$ 100,000 25.55%	HB 12.315 language allows for up to 25% flexibility between personal service and expense and equipment and House Bill Sections but excludes appropriations for judges salaries. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2018.	100% flexibility is being requested for FY 2019. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Funds were used to replace computer equipment and to pay for law library services.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
CORE								
APPELLATE JUDGE	2,200,494	14.00	2,223,875	14.00	2,223,875	14.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	557,857	14.00	565,432	14.00	565,432	14.00	0	0.00
COURT ADMINISTRATOR - AP	100,538	1.00	90,130	1.00	90,130	1.00	0	0.00
LAW CLERKS	1,346,700	26.35	1,336,924	28.00	1,336,924	28.00	0	0.00
CLERK	75,730	1.00	79,108	1.00	79,108	1.00	0	0.00
RESEARCH ATTORNEY	0	0.00	55,357	1.00	55,357	1.00	0	0.00
DEPUTY CLERK	179,571	4.84	193,421	5.50	193,421	5.50	0	0.00
MARSHAL	41,151	1.00	41,180	1.00	41,180	1.00	0	0.00
DEPUTY MARSHAL II	55,064	1.55	53,227	1.50	53,227	1.50	0	0.00
SETTLEMENT SECRETARY	29,515	0.80	38,244	1.00	38,244	1.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	5,014	0.25	5,014	0.25	0	0.00
TEMPORARY CLERK	4,725	0.09	0	0.00	0	0.00	0	0.00
CHIEF DEPUTY CLERK II	47,829	1.00	49,790	1.00	49,790	1.00	0	0.00
FISCAL OFFICER II	40,671	0.81	50,086	1.00	50,086	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	40,383	1.00	40,419	1.00	40,419	1.00	0	0.00
LIBRARIAN III	65,227	1.00	60,075	1.00	60,075	1.00	0	0.00
DATA PROCESSING COORD	24,476	0.66	40,419	1.00	40,419	1.00	0	0.00
COMPUTER INFO TECH SPEC	54,232	1.00	54,259	1.00	54,259	1.00	0	0.00
TOTAL - PS	4,864,163	70.10	4,976,960	74.25	4,976,960	74.25	0	0.00
TRAVEL, IN-STATE	20,791	0.00	21,000	0.00	21,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,066	0.00	8,220	0.00	8,220	0.00	0	0.00
SUPPLIES	170,703	0.00	134,000	0.00	134,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	32,257	0.00	7,000	0.00	7,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	113,403	0.00	82,472	0.00	82,472	0.00	0	0.00
PROFESSIONAL SERVICES	26,297	0.00	12,296	0.00	12,296	0.00	0	0.00
M&R SERVICES	3,354	0.00	3,000	0.00	3,000	0.00	0	0.00
COMPUTER EQUIPMENT	7,257	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	7,647	0.00	6,500	0.00	6,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,326	0.00	2,326	0.00	0	0.00
BUILDING LEASE PAYMENTS	88,770	0.00	81,954	0.00	81,954	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,909	0.00	6,100	0.00	6,100	0.00	0	0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-EASTERN DIST								
CORE								
MISCELLANEOUS EXPENSES	8,915	0.00	5,000	0.00	5,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	491,369	0.00	391,369	0.00	391,369	0.00	0	0.00
GRAND TOTAL	\$5,355,532	70.10	\$5,368,329	74.25	\$5,368,329	74.25	\$0	0.00
GENERAL REVENUE	\$5,355,532	70.10	\$5,368,329	74.25	\$5,368,329	74.25		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,326,322	31.60	2,335,451	31.60	2,346,693	31.60	0	0.00
TOTAL - PS	2,326,322	31.60	2,335,451	31.60	2,346,693	31.60	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	248,101	0.00	242,669	0.00	231,427	0.00	0	0.00
TOTAL - EE	248,101	0.00	242,669	0.00	231,427	0.00	0	0.00
TOTAL	2,574,423	31.60	2,578,120	31.60	2,578,120	31.60	0	0.00
Judges Salary - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	15,330	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,330	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,330	0.00	0	0.00
21st Cent. Workforce Phase Two - 1100003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	16,142	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,142	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,142	0.00	0	0.00
Case Mngmnt System Viability - 1100005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	77,104	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	77,104	0.00	0	0.00
TOTAL	0	0.00	0	0.00	77,104	0.00	0	0.00
GRAND TOTAL	\$2,574,423	31.60	\$2,578,120	31.60	\$2,686,696	31.60	\$0	0.00

CORE DECISION ITEM

Judiciary Court of Appeals - Southern District Core	Budget Unit 14501C House Bill 12.335
--	---

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,346,693	0	0	2,346,693	PS	0	0	0	0
EE	231,427	0	0	231,427	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,578,120	0	0	2,578,120	Total	0	0	0	0
 FTE	 31.60	 0.00	 0.00	 31.60	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	1,037,869	0	0	1,037,869
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The constitutional provisions establishing the parameters and responsibilities of the Missouri judicial system reflect the basic recognition of the need for a fair and timely system of justice for Missouri citizens. The Missouri Constitution charges the Missouri Court of Appeals, Southern District with appellate jurisdiction over cases in the 44 counties of southern Missouri. These counties include 24 percent of the state's population. The appeals generated by this population through the circuit court filings are reviewed and decided by the seven judges of the Southern District, which is 22 percent of the state's court of appeals judges. With the assistance of nine law clerks, cases are heard and decided by the Southern District. The principal location of the court is in Springfield. However, in accordance with §477.200, RSMo, the court is mandated to annually hold two sessions of court in Poplar Bluff. The court attempts to broaden its exposure, educate the public and save time and expense for litigants and counsel by holding oral argument sessions in different county courthouses and schools throughout the district's jurisdiction.

3. PROGRAM LISTING (list programs included in this core funding)

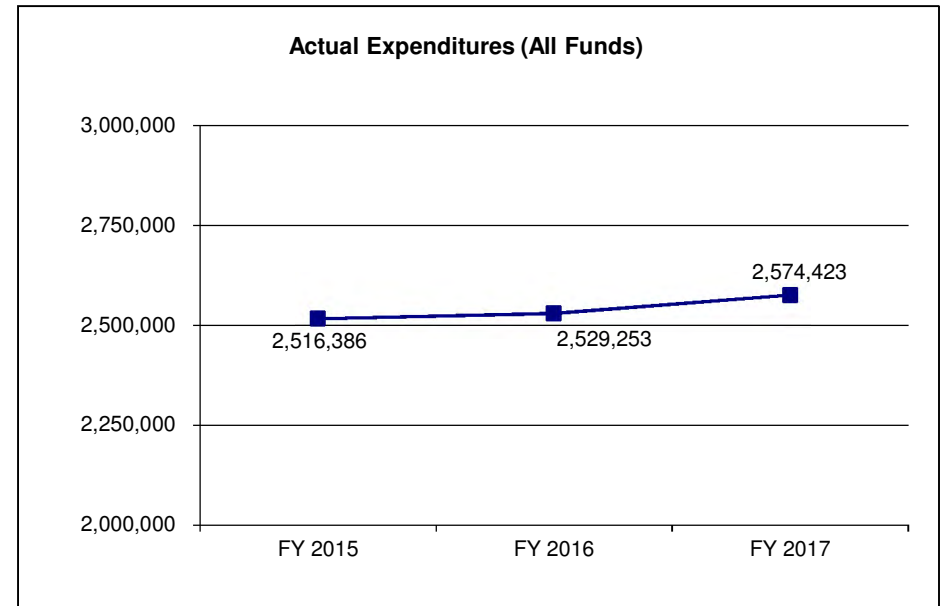
Court of Appeals (page 154)

CORE DECISION ITEM

Judiciary	Budget Unit <u>14501C</u>
Court of Appeals - Southern District	
Core	House Bill <u>12.335</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,522,884	2,529,260	2,574,869	2,578,120
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,522,884	2,529,260	2,574,869	N/A
Actual Expenditures (All Funds)	2,516,386	2,529,253	2,574,423	N/A
Unexpended (All Funds)	6,498	7	446	N/A
Unexpended, by Fund:				
General Revenue	6,498	7	446	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**NOTES:**

CORE RECONCILIATION DETAIL

JUDICIARY**COURT OF APPEALS-SOUTHERN DIS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	31.60	2,335,451	0	0	2,335,451	
				EE	0.00	242,669	0	0	242,669	
				Total	31.60	2,578,120	0	0	2,578,120	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	143	0052		PS	0.00	11,242	0	0	11,242	To replace PS dollars that were transferred for the FY18 judicial pay plan.
Core Reallocation	143	0054		EE	0.00	(11,242)	0	0	(11,242)	To replace PS dollars that were transferred for the FY18 judicial pay plan.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	31.60	2,346,693	0	0	2,346,693	
				EE	0.00	231,427	0	0	231,427	
				Total	31.60	2,578,120	0	0	2,578,120	
GOVERNOR'S RECOMMENDED CORE										
				PS	31.60	2,346,693	0	0	2,346,693	
				EE	0.00	231,427	0	0	231,427	
				Total	31.60	2,578,120	0	0	2,578,120	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER 14501C		DEPARTMENT: Judiciary	
BUDGET UNIT NAME: Court of Appeals - Southern District		DIVISION: Court of Appeals - Southern District	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
<div style="display: flex; justify-content: space-between;"> <div style="width: 15%;">General Revenue</div> <div style="width: 35%;"> PS \$ 2,346,693 </div> <div style="width: 15%;">100%</div> <div style="width: 35%;"></div> </div> <div style="display: flex; justify-content: space-between;"> <div style="width: 15%;">E&E</div> <div style="width: 35%;"> \$ 231,427 </div> <div style="width: 15%;">100%</div> <div style="width: 35%;"></div> </div>			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
General Revenue PS \$ (5,432) -0.24% E&E \$ 5,432 2.08%		HB 12.315 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections but excludes appropriations for judges salaries. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2018.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Funds were used to replaced computer equipment and printers.		Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
CORE								
APPELLATE JUDGE	1,100,247	7.00	1,111,937	7.00	1,111,937	7.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	283,281	7.00	282,912	7.00	283,512	7.00	0	0.00
LAW CLERKS	465,447	9.00	459,617	9.00	470,259	9.00	0	0.00
CLERK	90,059	1.00	90,132	1.00	90,132	1.00	0	0.00
RESEARCH ATTORNEY	60,035	1.00	60,084	1.00	60,084	1.00	0	0.00
DEPUTY CLERK	36,894	1.00	38,401	1.00	38,401	1.00	0	0.00
MARSHAL	22,964	0.60	22,982	0.60	22,982	0.60	0	0.00
STAFF COUNSEL	74,160	1.00	74,220	1.00	74,220	1.00	0	0.00
CHIEF DEPUTY CLERK I	44,316	1.00	46,126	1.00	46,126	1.00	0	0.00
FISCAL OFFICER II	50,071	1.00	50,112	1.00	50,112	1.00	0	0.00
LIBRARIAN I	43,525	1.00	43,560	1.00	43,560	1.00	0	0.00
COMPUTER INFO TECH SPEC	55,323	1.00	55,368	1.00	55,368	1.00	0	0.00
TOTAL - PS	2,326,322	31.60	2,335,451	31.60	2,346,693	31.60	0	0.00
TRAVEL, IN-STATE	26,525	0.00	16,194	0.00	16,194	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,506	0.00	4,303	0.00	4,303	0.00	0	0.00
SUPPLIES	76,420	0.00	150,299	0.00	150,299	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	13,712	0.00	8,000	0.00	8,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	102,708	0.00	30,000	0.00	28,758	0.00	0	0.00
PROFESSIONAL SERVICES	2,672	0.00	3,150	0.00	1,150	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	80	0.00	80	0.00	0	0.00
M&R SERVICES	1,050	0.00	2,982	0.00	2,982	0.00	0	0.00
COMPUTER EQUIPMENT	12,139	0.00	7,234	0.00	7,234	0.00	0	0.00
OFFICE EQUIPMENT	513	0.00	18,285	0.00	10,285	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,250	0.00	1,800	0.00	1,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,089	0.00	100	0.00	100	0.00	0	0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COURT OF APPEALS-SOUTHERN DIS								
CORE								
MISCELLANEOUS EXPENSES	517	0.00	142	0.00	142	0.00	0	0.00
TOTAL - EE	248,101	0.00	242,669	0.00	231,427	0.00	0	0.00
GRAND TOTAL	\$2,574,423	31.60	\$2,578,120	31.60	\$2,578,120	31.60	\$0	0.00
GENERAL REVENUE	\$2,574,423	31.60	\$2,578,120	31.60	\$2,578,120	31.60		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Judiciary	
Court of Appeals	
Court of Appeals	

1. What does this program do?

- The Missouri Constitution organizes the court of appeals into separate districts and allows the court to sit en banc or in divisions of not less than three judges.
- The court of appeals has general appellate jurisdiction in all cases except those within the exclusive jurisdiction of the Supreme Court.
- The court considers the briefs; oral arguments; and the transcripts, pleadings and exhibits from a trial in researching, deciding and writing its opinions.
- To increase accessibility to the judicial process, court is held not only in their own courthouse, but also in county courthouses, schools and at other locations throughout the state.
- The court en banc sets administrative policies and internal and external rules.
- The chief judge of the Western District chairs the 6th, 7th and 16th Judicial Circuit commissions. The chief judge of the Eastern District chairs the 21st and 22nd Judicial Circuit commissions. The chief judge of the Southern District chairs the 31st Judicial Circuit Commission. These commissions submit panels to the Governor for appointment of associate and circuit court judges for the respective circuits.
- Law clerks and research attorneys perform legal research and write memoranda to aid the judges.
- Clerk's office carries out the day-to-day staff functions necessary to keep cases moving through the appellate court, performs essential filing and record keeping, notifies the parties of the court's rulings and decisions, distributes the court's opinions and provides fiscal support to the court.
- Section 477.150, RSMo, authorizes a state-funded law library for each district to assist the judges and staff in the legal research necessary to promptly decide cases.
- Marshals provide security at the courthouse for citizens, staff and judges and arrange for the arrest of criminal appellants on bonds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article V, section 13, Missouri Constitution, Chapter 476 and 477, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

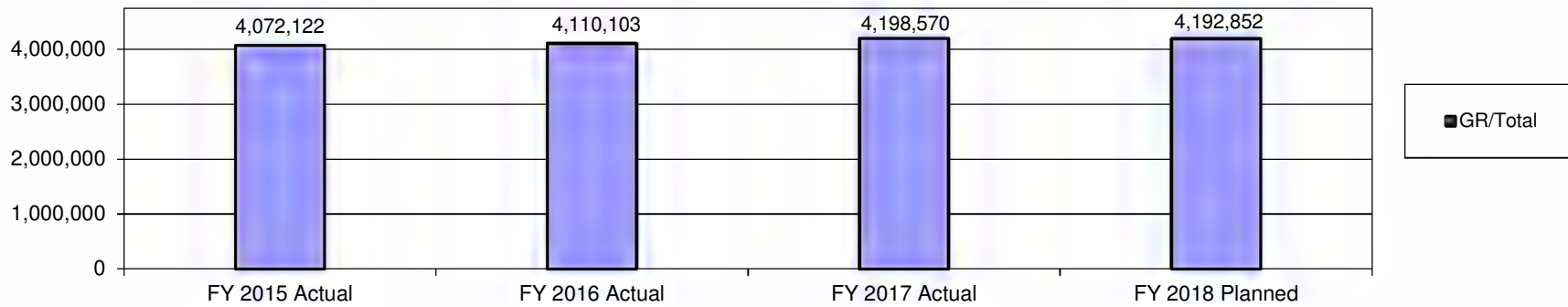
Judiciary

Court of Appeals

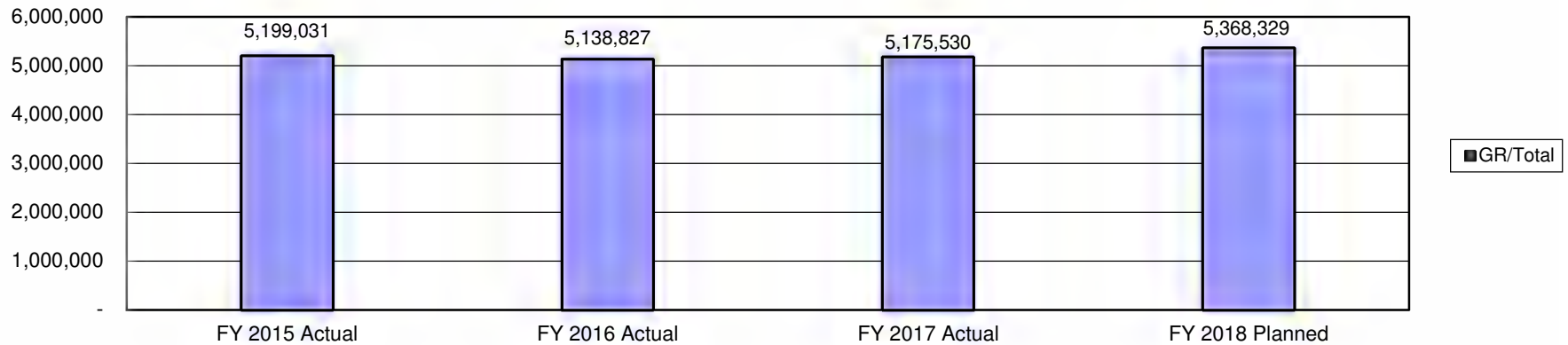
Court of Appeals

5. Provide actual expenditures for the prior three fiscal years.

Program Expenditure History - Western District



Program Expenditure History - Eastern District



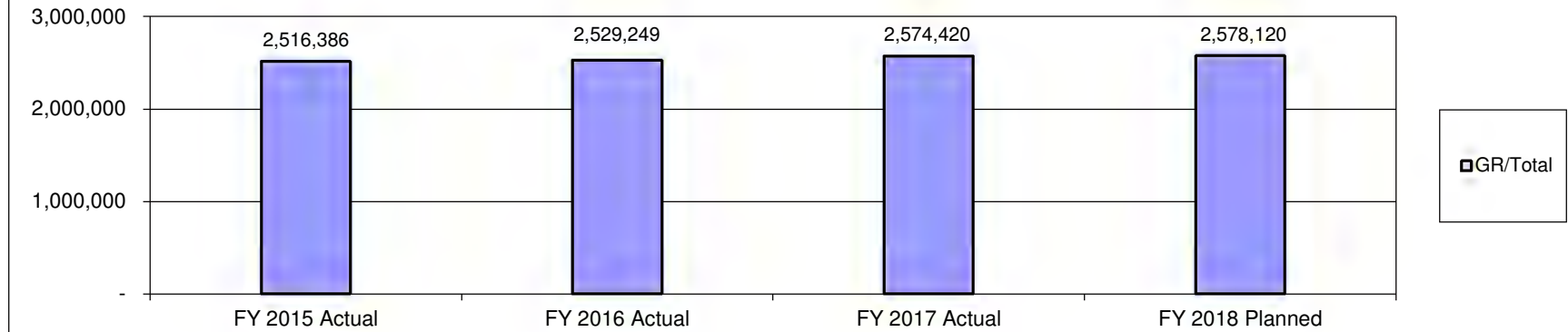
PROGRAM DESCRIPTION

Judiciary

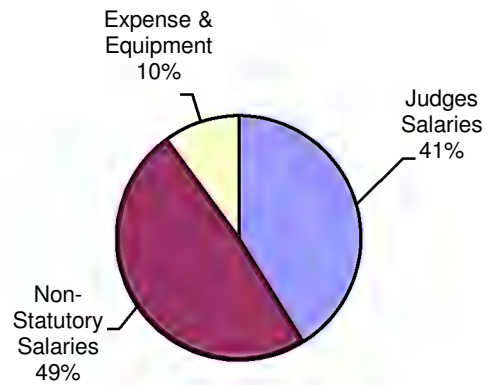
Court of Appeals

Court of Appeals

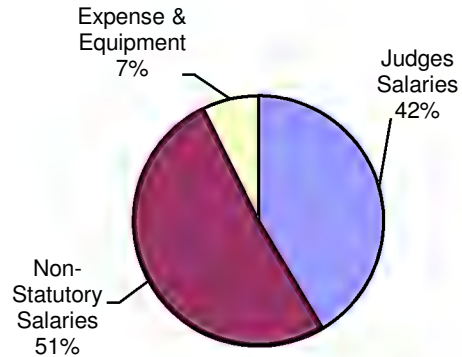
Program Expenditure History - Southern District



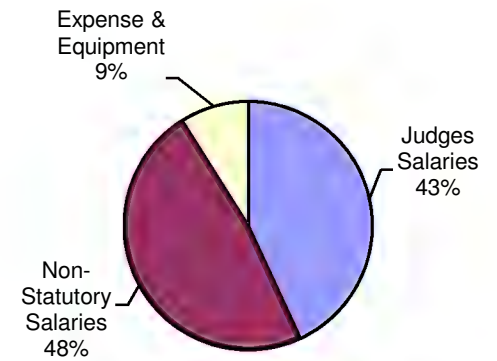
Western District FY18 Planned Expenditures



Eastern District FY18 Planned Expenditures



Southern District FY18 Planned Expenditures



PROGRAM DESCRIPTION

Judiciary
Court of Appeals
Court of Appeals
<p>6. What are the sources of the "Other " funds? N/A</p> <p>7a. Provide an effectiveness measure. See pages 130 - 131.</p> <p>7b. Provide an efficiency measure. See pages 130 - 131.</p> <p>7c. Provide the number of clients/individuals served (if applicable) See pages 130 - 131.</p> <p>7d. Provide a customer satisfaction measure, if available. N/A</p>

INTRODUCTION TO THE CIRCUIT COURT BUDGET

The circuit courts, organized under the Missouri Constitution and statutes, are the trial courts of general jurisdiction. There are 46 circuits, each having at least one circuit judge. Each circuit is composed of one to five counties with at least one associate circuit judge in each county. Each circuit has a presiding judge and is organized into divisions: circuit, associate, family, juvenile, municipal and probate.

In each county, a circuit clerk office supports the clerical aspect of the cases before circuit and associate circuit judges. In larger counties, there may be several divisions of the court. In the 34 multi-county circuits, 38th and 46th, the juvenile court staff are state paid, while the original 10 single-county circuits pay juvenile court staff through county funds.

Core funding for the circuit courts for FY 2019 includes 2,961.70 FTE. There are 656 FTE which are provided by statute with statutorily set salaries and 2,305.70 other court and juvenile personnel.

The FY 2019 budget request includes \$700,461 to fund the salary adjustment for the Judges; \$66,089 for the salary adjustment for the Commissioners; \$984,647 to fund phase two of the 21st century workforce plan; and \$240,986 for access to justice interpreter services for criminal cases.

FY 2018 CORE (As of 9-1-2017)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY15 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	149,723	3.00	413,235	1.00	58,322	3.00	170,256	3.0000	120,432	7.0000	235,288	18.0000	1,147,256	1
2	1.00	149,723	3.00	413,235	1.00	58,322	3.00	170,256	42.0000	1,291,470	10.4000	316,465	60.4000	2,399,471	2
3	1.00	149,723	4.00	550,980	1.00	58,322	4.00	227,008	5.0000	190,644	11.0375	337,517	26.0375	1,514,194	3
4	1.00	149,723	5.00	688,725	1.00	58,322	5.00	283,760	6.0000	238,176	10.2500	314,971	28.2500	1,733,677	4
5	4.00	598,892	3.00	413,235	4.00	233,288	2.00	128,598	49.3000	1,579,796	37.8000	1,122,250	100.1000	4,076,059	5
6	2.00	299,446	3.00	413,235	2.00	116,644	1.00	71,846	1.0000	49,062	23.0000	674,015	32.0000	1,624,248	6
7	4.00	598,892	5.00	688,725	4.00	233,288	1.00	71,846	1.0000	49,062	54.3250	1,647,238	69.3250	3,289,051	7
8	1.00	149,723	2.00	275,490	1.00	58,322	2.00	113,504	4.0000	150,432	9.0000	265,363	19.0000	1,012,834	8
9	1.00	149,723	3.00	413,235	1.00	58,322	3.00	170,256	5.0000	191,532	7.2812	225,739	20.2812	1,208,807	9
10	1.00	149,723	3.00	413,235	1.00	58,322	4.00	241,100	8.9000	347,490	13.0000	392,541	30.9000	1,602,412	10
11	6.00	898,338	7.00	964,215	6.00	349,932	1.00	71,846	1.0000	49,062	69.6875	2,091,181	90.6875	4,424,574	11
12	1.00	149,723	4.00	550,980	1.00	58,322	3.00	170,256	11.0000	395,028	21.0000	631,198	41.0000	1,955,507	12
13	4.00	598,892	8.00	1,101,960	4.00	233,288	2.00	143,692	45.7500	1,663,463	54.3125	1,652,567	118.0625	5,393,862	13
14	1.00	149,723	2.00	275,490	1.00	58,322	2.00	118,733	6.7500	243,027	12.3750	357,279	25.1250	1,202,574	14
15	1.00	149,723	4.00	550,980	1.00	58,322	2.00	129,600	5.0000	185,280	17.8000	524,524	30.8000	1,598,429	15
16	20.00	2,994,460	17.00	2,341,665	19.00	1,108,118	1.00	76,145	1.0000	49,062	177.6500	5,386,996	235.6500	11,956,446	16
17	2.00	299,446	6.00	826,470	2.00	116,644	2.00	136,646	29.2500	1,012,833	33.0625	959,693	74.3125	3,351,732	17
18	1.00	149,723	3.00	413,235	1.00	58,322	2.00	121,552	5.7500	215,136	21.5000	627,065	34.2500	1,585,033	18
19	3.00	449,169	1.00	137,745	3.00	174,966	1.00	71,846	1.0000	49,062	26.5750	838,706	35.5750	1,721,494	19
20	2.00	299,446	5.00	688,725	2.00	116,644	3.00	185,350	10.0000	371,961	36.7000	1,129,183	58.7000	2,791,309	20
21	22.00	3,293,906	19.00	2,617,155	20.00	1,166,440	1.00	71,846	1.0000	49,062	243.0000	7,552,349	306.0000	14,750,758	21
22	25.00	3,743,075	11.00	1,515,195	25.00	1,458,050	1.00	115,850	1.0000	49,062	133.0000	4,241,021	196.0000	11,122,253	22
23	6.00	898,338	6.00	826,470	6.00	349,932	1.00	71,846	3.0000	114,894	54.1000	1,605,413	76.1000	3,866,893	23
24	2.00	299,446	6.00	826,470	2.00	116,644	4.00	242,102	25.0000	814,506	38.3750	1,161,518	77.3750	3,460,686	24
25	2.00	299,446	6.00	826,470	2.00	116,644	4.00	227,008	9.0000	331,416	39.1875	1,169,655	62.1875	2,970,639	25
26	3.00	449,169	7.00	964,215	3.00	174,966	5.00	298,854	29.0000	960,594	39.4375	1,151,164	86.4375	3,998,962	26
27	1.00	149,723	3.00	413,235	1.00	58,322	3.00	170,256	7.8000	288,410	17.3750	519,699	33.1750	1,599,645	27
28	1.00	149,723	4.00	550,980	1.00	58,322	4.00	227,008	6.0000	235,668	14.7000	453,339	30.7000	1,675,040	28
29	3.00	449,169	4.00	550,980	3.00	174,966	1.00	76,145	1.0000	49,062	38.4000	1,101,425	50.4000	2,401,747	29
30	1.00	149,723	7.00	964,215	1.00	58,322	5.00	283,760	8.0000	308,136	29.8500	866,759	51.8500	2,630,915	30
31	5.00	748,615	12.00	1,652,940	5.00	291,610	1.00	71,846	1.0000	49,062	85.0000	2,579,338	109.0000	5,393,411	31
32	2.00	299,446	4.00	550,980	2.00	116,644	3.00	189,649	15.0000	597,144	29.4000	892,351	55.4000	2,646,214	32
33	1.00	149,723	4.00	550,980	1.00	58,322	2.00	113,504	25.5000	822,306	24.4500	753,550	57.9500	2,448,385	33
34	1.00	149,723	3.00	413,235	1.00	58,322	2.00	121,552	4.0000	162,432	16.7500	496,915	27.7500	1,402,179	34
35	1.00	149,723	5.00	688,725	1.00	58,322	2.00	113,504	25.1750	833,692	27.0000	798,133	61.1750	2,642,099	35
36	1.00	149,723	3.00	413,235	1.00	58,322	2.00	113,504	6.0000	216,552	22.6250	667,658	35.6250	1,618,994	36
37	1.00	149,723	5.00	688,725	1.00	58,322	4.00	227,008	8.0000	323,592	20.7500	605,745	39.7500	2,053,115	37

FY 2018 CORE (As of 9-1-2017)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

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CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY15 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
38	2.00	299,446	2.00	275,490	2.00	116,644	1.00	71,846	6.0000	224,112	17.7750	514,006	30.7750	1,501,544	38
39	1.00	149,723	6.00	826,470	1.00	58,322	3.00	170,256	7.5000	285,594	32.4375	969,360	50.9375	2,459,725	39
40	1.00	149,723	3.00	413,235	1.00	58,322	2.00	121,552	5.8750	221,018	27.2000	825,303	40.0750	1,789,153	40
41	1.00	149,723	2.00	275,490	1.00	58,322	2.00	113,504	5.5000	207,150	6.2500	187,645	17.7500	991,834	41
42	2.00	299,446	6.00	826,470	2.00	116,644	5.00	283,760	6.0000	231,192	25.2000	771,378	46.2000	2,528,890	42
43	2.00	299,446	5.00	688,725	2.00	116,644	5.00	283,760	5.0000	188,340	17.3250	522,825	36.3250	2,099,740	43
44	1.00	149,723	3.00	413,235	1.00	58,322	3.00	170,256	19.0000	612,258	11.6750	341,940	38.6750	1,745,734	44
45	1.00	149,723	3.00	413,235	1.00	58,322	2.00	113,504	6.0000	226,248	19.5875	584,822	32.5875	1,545,854	45
46	1.00	149,723	2.00	275,490	1.00	58,322	1.00	71,846	5.00	191,424	18.0000	518,894	28.0000	1,265,699	46
Senior Judges			5.0000	137,813									5.0000	137,813	
CPAs/Other													8.0000	392,496	
Statewide Unallocated							5,162		26.5625	795,077	95.4813	5,088,433	122.0438	5,888,673	
TOTAL	148.00	22,159,004	237.00	32,094,653	145.00	8,456,690	116.00	7,014,784	509.6125	17,830,013	1,806.0875	57,062,914	2961.7000	144,618,058	

Statutory salaries total \$70,215,751 and 656 FTE, or 49% and 22%, respectively. Non-statutory salaries total \$74,402,307 and 2305.70 FTE, or 51% and 78%, respectively.

7th Circuit: 1 family court commissioner @ \$137,745 is included with associate circuit judges.

13th Circuit: 1 family court commissioner and 1 drug court commissioner @ \$275,490 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 5 family court commissioners, 1 drug court commissioner and 1 deputy probate commissioner totaling \$964,215 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 4 family court commissioners and 1 deputy probate commissioner totaling \$688,725 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$149,723 is included with the circuit judges; 1 family court commissioners, 2 drug court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$550,980.

24th Circuit: 1 drug court commissioner @ \$137,745 is included with associate circuit judges.

29th Circuit: 1 family court commissioner @ \$137,745 is included with associate circuit judges.

31st Circuit: 4 family court commissioners, 1 drug court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$826,470.

33rd Circuit: 1 drug court commissioner @ \$137,745 is included with associate circuit judges.

35th Circuit: 1 drug court commissioner @ \$137,745 is included with associate circuit judges.

42nd Circuit: 1 drug court commissioner @ \$137,745 is included with associate circuit judges.

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	132,595,387	2,736.16	140,469,808	2,840.20	140,469,808	2,840.20	0	0.00
JUDICIARY - FEDERAL	1,669,967	66.22	3,876,060	114.00	3,876,060	114.00	0	0.00
THIRD PARTY LIABILITY COLLECT	171,995	5.61	272,190	7.50	272,190	7.50	0	0.00
TOTAL - PS	134,437,349	2,807.99	144,618,058	2,961.70	144,618,058	2,961.70	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,983,021	0.00	2,836,300	0.00	2,833,404	0.00	0	0.00
JUDICIARY - FEDERAL	1,400,371	0.00	1,798,661	0.00	1,798,661	0.00	0	0.00
THIRD PARTY LIABILITY COLLECT	93,330	0.00	100,000	0.00	100,000	0.00	0	0.00
CIRCUIT COURTS ESCROW FUND	0	0.00	5,500	0.00	5,500	0.00	0	0.00
STATE COURT ADMIN REVOLVING	133,799	0.00	165,000	0.00	165,000	0.00	0	0.00
DOM RELATIONS RESOLUTION-JUD	229	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	6,610,750	0.00	4,905,461	0.00	4,902,565	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,390,687	0.00	7,874,900	0.00	7,874,900	0.00	0	0.00
JUDICIARY - FEDERAL	227,144	0.00	31,000	0.00	31,000	0.00	0	0.00
THIRD PARTY LIABILITY COLLECT	28,039	0.00	28,039	0.00	28,039	0.00	0	0.00
MISSOURI CASA	75,748	0.00	0	0.00	0	0.00	0	0.00
CIRCUIT COURTS ESCROW FUND	2,069,224	0.00	2,518,749	0.00	2,518,749	0.00	0	0.00
STATE COURT ADMIN REVOLVING	0	0.00	5,000	0.00	5,000	0.00	0	0.00
DOM RELATIONS RESOLUTION-JUD	168,989	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	10,959,831	0.00	10,457,688	0.00	10,457,688	0.00	0	0.00
TOTAL	152,007,930	2,807.99	159,981,207	2,961.70	159,978,311	2,961.70	0	0.00
Judges Salary - 1100001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	700,461	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	700,461	0.00	0	0.00
TOTAL	0	0.00	0	0.00	700,461	0.00	0	0.00

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL									
Salary Adjustment-Commissioner - 1100002									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	64,791	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	64,791	0.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	1,298	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	1,298	0.00	0	0.00
TOTAL		0	0.00	0	0.00	66,089	0.00	0	0.00
21st Cent. Workforce Phase Two - 1100003									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	984,647	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	984,647	0.00	0	0.00
TOTAL		0	0.00	0	0.00	984,647	0.00	0	0.00
Interpreter Services-Criminal - 1100007									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	240,986	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	240,986	0.00	0	0.00
TOTAL		0	0.00	0	0.00	240,986	0.00	0	0.00
GRAND TOTAL		\$152,007,930	2,807.99	\$159,981,207	2,961.70	\$161,970,494	2,961.70	\$0	0.00

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CASA PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00
MISSOURI CASA	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL	0	0.00	600,000	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

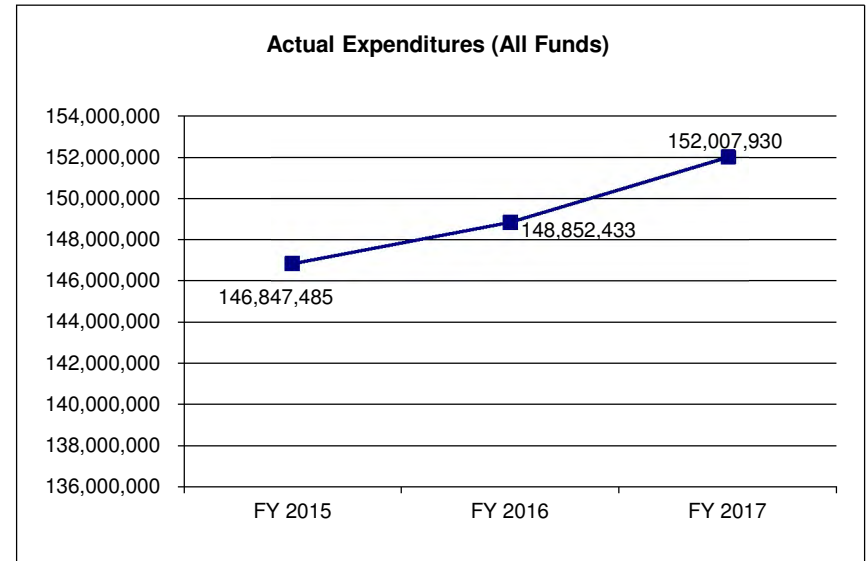
Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC RELATIONS								
CORE								
EXPENSE & EQUIPMENT								
DOM RELATIONS RESOLUTION-JUD	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	0	0.00	100	0.00	100	0.00	0	0.00
PROGRAM-SPECIFIC								
DOM RELATIONS RESOLUTION-JUD	0	0.00	299,900	0.00	299,900	0.00	0	0.00
TOTAL - PD	0	0.00	299,900	0.00	299,900	0.00	0	0.00
TOTAL	0	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Core	House Bill <u>12.340</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	149,600,474	151,290,386	158,813,678	160,878,311
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	(1,157,961)	0	0	N/A
Budget Authority (All Funds)	148,442,513	151,290,386	158,813,678	N/A
Actual Expenditures (All Funds)	146,847,485	148,852,433	152,007,930	N/A
Unexpended (All Funds)	1,595,028	2,437,953	6,805,748	N/A
Unexpended, by Fund:				
General Revenue	203,789	237,046	3,744,815	N/A
Federal	817,082	1,642,037	2,310,781	N/A
Other	574,157	558,870	750,152	N/A

**NOTES:**

The FY15 Governor restriction was released at the end of June 2015 which was too late to be spent so we are showing it as a restriction.
The Judiciary committed to a voluntary lapse of \$3.5 million in FY17 in the Circuit Courts.

CORE RECONCILIATION DETAIL

JUDICIARY
CIRCUIT PERSONNEL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	2,961.70	140,469,808	3,876,060	272,190	144,618,058	
			EE	0.00	2,836,300	1,798,661	270,500	4,905,461	
			PD	0.00	7,874,900	31,000	2,551,788	10,457,688	
			Total	2,961.70	151,181,008	5,705,721	3,094,478	159,981,207	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1069 4223		EE	0.00	(2,172)	0	0	(2,172)	Moving of 17th Circuit one time E&E.
Core Reallocation	1053 3354		PS	0.00	0	0	0	(0)	
Core Reallocation	1063 3354		PS	1.00	33,276	0	0	33,276	Moving the 17th Circuit PS dollars.
Core Reallocation	1063 4216		PS	(2.00)	(171,021)	0	0	(171,021)	Moving the 17th Circuit PS dollars.
Core Reallocation	1063 0853		PS	1.00	137,745	0	0	137,745	Moving the 17th Circuit PS dollars.
Core Reallocation	1069 4223		EE	0.00	(724)	0	0	(724)	Moving of 17th Circuit one time E&E.
NET DEPARTMENT CHANGES				0.00	(2,896)	0	0	(2,896)	
DEPARTMENT CORE REQUEST									
			PS	2,961.70	140,469,808	3,876,060	272,190	144,618,058	
			EE	0.00	2,833,404	1,798,661	270,500	4,902,565	
			PD	0.00	7,874,900	31,000	2,551,788	10,457,688	
			Total	2,961.70	151,178,112	5,705,721	3,094,478	159,978,311	
GOVERNOR'S RECOMMENDED CORE									
			PS	2,961.70	140,469,808	3,876,060	272,190	144,618,058	
			EE	0.00	2,833,404	1,798,661	270,500	4,902,565	

CORE RECONCILIATION DETAIL

JUDICIARY

CIRCUIT PERSONNEL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	7,874,900	31,000	2,551,788	10,457,688	
	Total	2,961.70	151,178,112	5,705,721	3,094,478	159,978,311	

CORE RECONCILIATION DETAIL

JUDICIARY

CASA PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	500,000	0	100,000	600,000	
	Total	0.00	500,000	0	100,000	600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	100,000	600,000	
	Total	0.00	500,000	0	100,000	600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500,000	0	100,000	600,000	
	Total	0.00	500,000	0	100,000	600,000	

CORE RECONCILIATION DETAIL

JUDICIARY

DOMESTIC RELATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	Total	0.00	0	0	300,000	300,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	Total	0.00	0	0	300,000	300,000	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER: 15001C	DEPARTMENT: Judiciary
BUDGET UNIT NAME: Circuit Courts	DIVISION: Circuit Courts

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	General Revenue								
PS	\$	140,469,808		100%					
E&E	\$	2,833,404		100%					

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$ (2,362,258) -1.68% E&E \$ 2,362,258 83.37%	HB 12.320 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections but excludes appropriations for judges salaries. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2018.	100% flexibility is being requested for FY 2019. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used to replace network equipment, computer equipment and software licenses.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
CIRCUIT JUDGE	20,831,035	140.56	21,709,835	145.00	21,709,835	145.00	0	0.00
PROBATE COMMISSIONER	580,715	4.00	586,914	4.00	586,914	4.00	0	0.00
ASSOCIATE CIRCUIT JUDGE	27,085,381	198.65	27,824,490	202.00	27,824,490	202.00	0	0.00
DEPUTY PROBATE COMMISSIONER	382,916	2.81	413,235	3.00	413,235	3.00	0	0.00
COURT REPORTER	8,299,393	142.39	8,456,690	145.00	8,456,690	145.00	0	0.00
JUVENILE OFFICER	490,620	0.00	490,620	10.00	490,620	10.00	0	0.00
FAMILY COURT COMMISSIONER	2,292,423	16.82	2,341,665	17.00	2,341,665	17.00	0	0.00
DRUG COURT COMMISSIONER	1,226,611	9.00	1,239,705	9.00	1,239,705	9.00	0	0.00
FAMILY COURT ADMINISTRATOR	135,478	2.00	261,434	5.00	261,434	5.00	0	0.00
SPECIAL ASSISTANT	45,852	1.00	0	0.00	0	0.00	0	0.00
MARSHAL	164,751	3.00	213,461	4.00	213,461	4.00	0	0.00
CIRCUIT CLERK	7,004,175	112.00	7,014,784	116.00	7,014,784	116.00	0	0.00
INVESTIGATOR	871	0.02	0	0.00	0	0.00	0	0.00
MUNICIPAL DIV CRTS MONITOR II	11,967	0.25	0	0.00	48,852	1.00	0	0.00
HR MGMT ANALYST I	42,928	1.04	41,188	1.00	41,188	1.00	0	0.00
COURT SERVICES PROGRAM MANAGER	74,160	1.00	72,632	1.00	74,220	1.00	0	0.00
TRANSCRIPTION TECHNICIAN	72,505	2.00	72,571	2.00	72,571	2.00	0	0.00
ACCOUNTANT II	0	0.00	152,307	3.00	152,307	3.00	0	0.00
ACCOUNTANT III	157,240	3.00	105,252	0.00	105,252	2.00	0	0.00
SENIOR JUDGE	252,286	0.00	137,813	5.00	137,813	5.00	0	0.00
TEMPORARY REP	325,990	11.15	668,564	14.00	668,564	14.00	0	0.00
TEMPORARY HELP	1,016,666	47.79	170,689	9.00	170,689	9.00	0	0.00
COURT ADMINISTRATOR	100,484	2.00	103,229	2.00	103,229	2.00	0	0.00
TREATMENT COURT ADMINSTR I	83,116	2.00	0	0.00	0	0.00	0	0.00
TREATMENT COURT ADMINSTR II	770,254	16.12	929,420	19.00	929,420	19.00	0	0.00
UNIT MANAGER I	684,879	16.21	684,591	16.00	684,591	16.00	0	0.00
UNIT MANAGER II	598,307	11.83	680,014	13.00	680,014	13.00	0	0.00
UNIT MANAGER III	114,743	2.04	173,909	3.00	173,909	3.00	0	0.00
COURT PROGRAM SPECIALIST I	199,466	6.34	235,262	7.00	220,560	7.00	0	0.00
COURT PROGRAM SPECIALIST II	309,579	9.13	305,355	9.00	338,556	10.00	0	0.00
COURT PROGRAM SPECIALIST III	79,771	2.00	79,417	2.00	79,836	2.00	0	0.00
COURT PROGRAM SPECIALIST IV	92,145	2.00	93,845	2.00	93,845	2.00	0	0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
COMPUTER INFO TECH SUPV II	55,406	0.97	57,641	1.00	57,641	1.00	0	0.00
COMPUTER INFO TECH SUPV I	93,045	1.88	99,211	2.00	99,211	2.00	0	0.00
COMPUTER INFO TECH SPEC I	49,076	1.00	49,111	1.00	49,111	1.00	0	0.00
COMPUTER INFO TECH III	90,310	2.00	96,221	2.00	96,221	2.00	0	0.00
COMPUTER INFO TECH II	79,241	1.83	126,875	3.00	126,875	3.00	0	0.00
COMPUTER INFO TECH I	61,196	1.69	74,574	2.00	74,574	2.00	0	0.00
COMPUTER INFO TECH TRNE	6,749	0.20	0	0.00	0	0.00	0	0.00
COMPUTER OPERATOR	47,734	1.56	62,621	2.00	62,621	2.00	0	0.00
LEGAL COUNSEL	332,609	5.94	337,635	6.00	337,635	6.00	0	0.00
COURT CLERK I	137,822	5.96	0	0.00	0	0.00	0	0.00
COURT CLERK II	24,088,630	918.03	29,212,705	1,000.00	29,143,347	996.00	0	0.00
COURT CLERK III	12,109,681	411.54	13,879,048	440.00	13,879,048	440.00	0	0.00
COURT CLERK IV	3,565,722	108.90	3,773,838	110.50	3,773,838	110.50	0	0.00
COURT CLERK V	2,296,718	63.71	2,585,473	68.00	2,585,473	68.00	0	0.00
ACCOUNTING MANAGER	121,461	2.00	121,551	2.00	121,551	2.00	0	0.00
ACCOUNTING SPECIALIST	45,155	1.00	45,181	1.00	45,181	1.00	0	0.00
ASSISTANT ACCOUNTING MANAGER	79,351	2.00	78,969	2.00	78,969	2.00	0	0.00
SECRETARY II	85,319	3.00	113,718	4.00	113,718	4.00	0	0.00
SECRETARY III	155,502	5.00	184,749	6.00	184,749	6.00	0	0.00
SECRETARY TO PRESIDING JUDGE	1,566,376	44.60	1,620,978	46.00	1,620,978	46.00	0	0.00
JUVENILE OFFICER I	711,717	21.13	409,309	12.20	409,309	12.20	0	0.00
JUVENILE OFFICER II	5,037,001	132.69	5,401,309	156.00	5,228,212	149.95	0	0.00
JUVENILE OFFICER III	1,445,573	33.90	1,725,789	40.00	1,456,135	33.75	0	0.00
JUVENILE OFFICER IV	1,344,581	28.35	1,487,474	31.00	1,391,508	29.00	0	0.00
JUVENILE OFFICER V	575,887	11.00	642,061	12.00	642,061	12.00	0	0.00
JUVENILE OFFICER VI	126,497	2.00	126,582	2.00	126,582	2.00	0	0.00
LEGAL COUNSEL	280,294	5.08	333,352	6.00	333,352	6.00	0	0.00
SECRETARY I	880,730	33.86	1,178,872	45.00	988,943	37.75	0	0.00
SECRETARY II	764,814	26.61	903,424	31.00	903,424	31.00	0	0.00
COURT PROGRAM SPECIALIST I	28,663	1.00	31,025	1.00	31,025	1.00	0	0.00
COURT PROGRAM SPECIALIST II	97,985	3.00	98,082	3.00	98,082	3.00	0	0.00
FOOD SERVICE WORKER I	79,122	3.24	73,282	3.00	73,901	3.20	0	0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
FOOD SERVICE WORKER II	156,180	5.95	156,598	6.00	156,598	6.00	0	0.00
DETENTION AIDE I	1,798,561	69.66	1,790,483	69.50	1,790,483	69.50	0	0.00
DETENTION AIDE II	1,236,165	43.92	1,278,292	45.50	1,628,236	57.85	0	0.00
DETENTION JUVENILE OFFICER I	637,537	18.88	101,533	3.00	101,533	3.00	0	0.00
DETENTION JUVENILE OFFICER II	113,879	3.05	519,345	14.00	746,747	20.00	0	0.00
DETENTION JUVENILE OFFICER III	41,966	1.00	37,628	1.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	214,343	4.75	227,707	5.00	315,874	7.00	0	0.00
DETENTION JUVENILE OFFICER V	50,071	1.00	0	0.00	100,142	2.00	0	0.00
MAINTENANCE WORKER	100,058	3.28	122,038	4.00	122,038	4.00	0	0.00
JUV/FAMILY COURT SUPPORT WKR	72,567	1.93	113,425	2.50	113,425	2.50	0	0.00
JUVENILE/FAMILY COURT AIDE	49,348	1.75	81,458	2.50	81,458	2.50	0	0.00
TOTAL - PS	134,437,349	2,807.99	144,618,058	2,961.70	144,618,058	2,961.70	0	0.00
TRAVEL, IN-STATE	491,160	0.00	662,818	0.00	562,818	0.00	0	0.00
TRAVEL, OUT-OF-STATE	19,409	0.00	1,836	0.00	1,836	0.00	0	0.00
SUPPLIES	2,204	0.00	66,460	0.00	66,460	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	191,167	0.00	10,509	0.00	110,509	0.00	0	0.00
COMMUNICATION SERV & SUPP	57,346	0.00	92,100	0.00	92,100	0.00	0	0.00
PROFESSIONAL SERVICES	2,051,048	0.00	3,962,977	0.00	3,262,977	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	1,454,698	0.00	9,623	0.00	109,623	0.00	0	0.00
COMPUTER EQUIPMENT	2,244,071	0.00	15,769	0.00	612,873	0.00	0	0.00
OFFICE EQUIPMENT	285	0.00	4,000	0.00	4,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	418	0.00	418	0.00	0	0.00
BUILDING LEASE PAYMENTS	56,000	0.00	59,500	0.00	59,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	342	0.00	585	0.00	585	0.00	0	0.00
MISCELLANEOUS EXPENSES	21,298	0.00	10,444	0.00	10,444	0.00	0	0.00
REBILLABLE EXPENSES	21,722	0.00	8,322	0.00	8,322	0.00	0	0.00
TOTAL - EE	6,610,750	0.00	4,905,461	0.00	4,902,565	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8,890,607	0.00	10,452,688	0.00	10,452,688	0.00	0	0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
CORE								
REFUNDS	2,069,224	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	10,959,831	0.00	10,457,688	0.00	10,457,688	0.00	0	0.00
GRAND TOTAL	\$152,007,930	2,807.99	\$159,981,207	2,961.70	\$159,978,311	2,961.70	\$0	0.00
GENERAL REVENUE	\$145,969,095	2,736.16	\$151,181,008	2,840.20	\$151,178,112	2,840.20		0.00
FEDERAL FUNDS	\$3,297,482	66.22	\$5,705,721	114.00	\$5,705,721	114.00		0.00
OTHER FUNDS	\$2,741,353	5.61	\$3,094,478	7.50	\$3,094,478	7.50		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CASA PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL - PD	0	0.00	600,000	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC RELATIONS								
CORE								
SUPPLIES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	0	0.00	100	0.00	100	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	299,900	0.00	299,900	0.00	0	0.00
TOTAL - PD	0	0.00	299,900	0.00	299,900	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$300,000	0.00	\$300,000	0.00		0.00

**NEW DECISION ITEM
RANK: 7**

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
Access to Justice Interpreter Services - Criminal Cases(#1100007)					House Bill <u>12.340</u>				
1. AMOUNT OF REQUEST									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	240,986	0	0	240,986	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	240,986	0	0	240,986	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input checked="" type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Providing judicial services for those that are hearing impaired or have lingual challenges is required by state and federal law. Per §476.760(5) and §476.806(2), RSMo, the courts shall appoint a state-paid interpreter in criminal proceedings. In addition, state law requires courts to appoint a qualified foreign language interpreter in all legal proceedings in which a non-English speaking person is a party or a witness (§476.803.1, RSMo).</p> <p>According to 2016 census data, 6.1 percent of the Missouri population speaks a language other than English at home. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights in, for example, domestic and child abuse cases, which could lead to a victim not pursuing needed protection or being placed in danger.</p>									

NEW DECISION ITEM
RANK: 7

Judiciary Circuit Courts Access to Justice Interpreter Services - Criminal Cases(#1100007)	Budget Unit <u>15001C</u> House Bill <u>12.340</u>																																				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																					
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: right;">Annual Expenditures</th> <th style="text-align: right;">% Change</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td style="text-align: right;">327,754</td> <td></td> </tr> <tr> <td>2014</td> <td style="text-align: right;">326,924</td> <td style="text-align: right;">-0.25%</td> </tr> <tr> <td>2015</td> <td style="text-align: right;">361,082</td> <td style="text-align: right;">10.45%</td> </tr> <tr> <td>2016</td> <td style="text-align: right;">331,943</td> <td style="text-align: right;">-8.07%</td> </tr> <tr> <td>2017</td> <td style="text-align: right;">382,353</td> <td style="text-align: right;">15.19%</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">1,730,056</td> <td style="text-align: right;">17.31%</td> </tr> <tr> <td>5 year Average</td> <td style="text-align: right;">346,011</td> <td style="text-align: right;">4.33%</td> </tr> <tr> <td>Projected Growth</td> <td style="text-align: right;">14,975</td> <td></td> </tr> <tr> <td>Projected FY19 Expenditures</td> <td style="text-align: right;">360,986</td> <td></td> </tr> <tr> <td>FY19 Appropriation</td> <td style="text-align: right;">120,000</td> <td></td> </tr> <tr> <td>Need</td> <td style="text-align: right;">240,986</td> <td></td> </tr> </tbody> </table>			Annual Expenditures	% Change	2013	327,754		2014	326,924	-0.25%	2015	361,082	10.45%	2016	331,943	-8.07%	2017	382,353	15.19%	Total	1,730,056	17.31%	5 year Average	346,011	4.33%	Projected Growth	14,975		Projected FY19 Expenditures	360,986		FY19 Appropriation	120,000		Need	240,986	
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**NEW DECISION ITEM
RANK: 7**

Judiciary			Budget Unit 15001C						
Circuit Courts									
Access to Justice Interpreter Services - Criminal Cases(#1100007)			House Bill 12.340						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	240,986						240,986		
							0		
Total EE	240,986		0		0		240,986		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	240,986	0.0	0	0.0	0	0.0	240,986	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services									
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Judiciary	Budget Unit	15001C
Circuit Courts		
Access to Justice Interpreter Services - Criminal Cases(#1100007)	House Bill	12.340
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.	
N/A	Average Cost for Interpreters	
	<u>Fiscal Year</u> <u>Avg. Cost</u>	
	2017 Target \$70 / Hr	
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.	
Limited English Proficient (LEP) Individuals Served	N/A	
<u>Fiscal Year</u> <u>Number</u>		
2018 Target 1,428		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		



U.S. Department of Justice
Civil Rights Division

*Federal Coordination and Compliance Section
950 Pennsylvania Ave, NW-NWB
Washington, DC 20530*

JUL 25 2017

CERTIFIED, RETURN-RECEIPT REQUESTED

Mr. Doug Leyshock, Government Affairs
Missouri Attorney General's Office
Supreme Court Building
P.O. Box 899
Jefferson City, MO 65102

Re: Complaint No: 171-43-20
Complaint Regarding the Ste. Genevieve County, Missouri court

Dear Mr. Leyshock:

Thank you for your cooperation with the U.S. Department of Justice's (DOJ) review of a complaint alleging that the Ste. Genevieve County, Missouri court (Ste. Genevieve Court) failed to provide appropriate language assistance services to a limited English proficient (LEP) individual under Title VI of the Civil Rights Act of 1964, 42 U.S.C. §§ 2000d to 2000d-7, and its implementing regulations (Title VI). The purpose of this letter is to advise you that, because of actions taken by the court during the course of our review, our office considers this matter resolved.

The Federal Coordination and Compliance Section (FCS) of the Civil Rights Division at DOJ initiated this Title VI review following receipt of a complaint alleging that the court failed to provide appropriate language assistance services in a case involving the complainant, including a March 28, 2017 order requiring parties to pay for a court interpreter. In May, my staff contacted Lynette Ricks, access to courts specialist, in the Office of State Courts Administrator, to discuss the complaint. You then contacted our office and we provided you with information on state court obligations to provide meaningful access to LEP individuals under Title VI. On June 26, the Ste. Genevieve court directed the clerk to immediately refund the amount paid by each party for court interpreter fees. The parties have settled the underlying case and the complainant has received the refund. As a result, we are closing our review of the Ste. Genevieve Court.

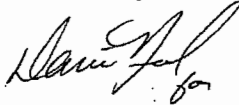
While we are closing our files in this matter, it is critical that the Missouri State Courts ensure meaningful language access to court proceedings and operations. We recommend that court personnel review the state courts section of www.LEP.gov (<https://go.usa.gov/xNMCR>), including the *Language Access Guidance Letter to State Courts from the Assistant Attorney General for Civil Rights* (Aug. 16, 2010). In addition, the DOJ publication, "Language Access in State Courts" provides an overview of FCS's State Courts Language Access Initiative, a multi-pronged initiative focused on enforcement, technical assistance, outreach, resource development, and policy efforts to ensure meaningful access to state courts receiving federal financial assistance. Court staff may also find the Language Map App (<https://www.lep.gov/maps/>) helpful in finding the concentration of, and languages spoken by, LEP individuals in a community.

We are obligated to inform you that no one may intimidate, threaten, coerce, or engage in other discriminatory conduct against anyone because he or she has either taken action or participated in an action to secure rights protected by the civil rights laws we enforce. We are further obligated to inform you that closure of this matter is limited to the specific facts of the matter and neither precludes DOJ from taking additional appropriate action to evaluate a recipient's compliance with any of the laws enforced by DOJ nor affects the Ste. Genevieve Court or the Missouri State Courts' requirement to comply with all applicable federal laws and regulations.

To the extent we can provide any additional guidance or assistance going forward, please do not hesitate to contact Dylan Nicole de Kervor at (202) 616-2271.

Thank you.

Sincerely,



Christine Stoneman
Principal Deputy Chief
Federal Coordination and Compliance Section
Civil Rights Division

Cc: Nicholas P. Llewellyn
Chief, Civil Division
United States Attorney's Office, Eastern District of Missouri

August 16, 2010

Dear Chief Justice/State Court Administrator:

In the past decade, increasing numbers of state court systems have sought to improve their capacity to handle cases and other matters involving parties or witnesses who are limited English proficient (LEP). In some instances the progress has been laudable and reflects increased recognition that language access costs must be treated as essential to sound court management. However, the Department of Justice (DOJ) continues to encounter state court language access policies or practices that are inconsistent with federal civil rights requirements. Through this letter, DOJ intends to provide greater clarity regarding the requirement that courts receiving federal financial assistance provide meaningful access for LEP individuals.

Dispensing justice fairly, efficiently, and accurately is a cornerstone of the judiciary. Policies and practices that deny LEP persons meaningful access to the courts undermine that cornerstone. They may also place state courts in violation of long-standing civil rights requirements. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d *et seq.* (Title VI), and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. § 3789d(c) (Safe Streets Act), both prohibit national origin discrimination by recipients of federal financial assistance. Title VI and Safe Streets Act regulations further prohibit recipients from administering programs in a manner that has the effect of subjecting individuals to discrimination based on their national origin. *See* 28 C.F.R. §§ 42.104(b)(2), 42.203(e).

The Supreme Court has held that failing to take reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations. *See Lau v. Nichols*, 414 U.S. 563 (1974). Executive Order 13166, which was issued in 2000, further emphasized the point by directing federal agencies to publish LEP guidance for their financial assistance recipients, consistent with initial general guidance from DOJ. *See* 65 Fed. Reg. 50,121 (Aug. 16, 2000). In 2002, DOJ issued final Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons. 67 Fed. Reg. 41,455 (June 18, 2002) (DOJ Guidance). The DOJ Guidance and subsequent technical assistance letters from the Civil Rights Division explained that court systems receiving federal financial assistance, either directly or indirectly, must provide meaningful access to LEP persons in order to comply with Title VI, the Safe Streets Act, and their implementing regulations. The federal requirement to provide language assistance to LEP individuals applies notwithstanding conflicting state or local laws or

Despite efforts to bring courts into compliance, some state court system policies and practices significantly and unreasonably impede, hinder, or restrict participation in court proceedings and access to court operations based upon a person's English language ability. Examples of particular concern include the following:

1. Limiting the types of proceedings for which qualified interpreter services are provided by the court. Some courts only provide competent interpreter assistance in limited categories of cases, such as in criminal, termination of parental rights, or domestic violence proceedings. DOJ, however, views access to *all* court proceedings as critical. The DOJ Guidance refers to the importance of meaningful access to courts and courtrooms, without distinguishing among civil, criminal, or administrative matters. *See* DOJ Guidance, 67 Fed. Reg. at 41,462. It states that "every effort should be taken to ensure competent interpretation for LEP individuals during *all* hearings, trials, and motions," *id.* at 41,471 (emphasis added), including administrative court proceedings. *Id.* at 41,459, n.5.

Courts should also provide language assistance to non-party LEP individuals whose presence or participation in a court matter is necessary or appropriate, including parents and guardians of minor victims of crime or of juveniles and family members involved in delinquency proceedings. Proceedings handled by officials such as magistrates, masters, commissioners, hearing officers, arbitrators, mediators, and other decision-makers should also include professional interpreter coverage. DOJ expects that meaningful access will be provided to LEP persons in all court and court-annexed proceedings, whether civil, criminal, or administrative including those presided over by non-judges.

2. Charging interpreter costs to one or more parties. Many courts that ostensibly provide qualified interpreters for covered court proceedings require or authorize one or more of the persons involved in the case to be charged with the cost of the interpreter. Although the rules or practices vary, and may exempt indigent parties, their common impact is either to subject some individuals to a surcharge based upon a party's or witness' English language proficiency, or to discourage parties from requesting or using a competent interpreter. Title VI and its regulations prohibit practices that have the effect of charging parties, impairing their participation in proceedings, or limiting presentation of witnesses based upon national origin. As such, the DOJ Guidance makes clear that court proceedings are among the most important activities conducted by recipients of federal funds, and emphasizes the need to provide interpretation free of cost. Courts that charge interpreter costs to the parties may be arranging for an interpreter's presence, but they are not "providing" the interpreter. DOJ expects that, when meaningful access requires interpretation, courts will provide interpreters at no cost to the persons involved.

3. Restricting language services to courtrooms. Some states provide language assistance only for courtroom proceedings, but the meaningful access requirement extends to court functions that are conducted outside the courtroom as well. Examples of such court-managed offices, operations, and programs can include information counters; intake or filing offices; cashiers; records rooms; sheriff's offices; probation and parole offices; alternative dispute resolution programs; *pro se* clinics; criminal diversion programs; anger management classes; detention facilities; and other similar offices, operations, and programs. Access to these points of public contact is essential to the fair administration of justice, especially for unrepresented LEP persons. DOJ expects courts to provide meaningful access for LEP persons to such court operated or managed points of public contact in the judicial process, whether the contact at issue occurs inside or outside the courtroom.

4. Failing to ensure effective communication with court-appointed or supervised personnel. Some recipient court systems have failed to ensure that LEP persons are able to communicate effectively with a variety of individuals involved in a case under a court appointment or order. Criminal defense counsel, child advocates or guardians *ad litem*, court psychologists, probation officers, doctors, trustees, and other such individuals who are employed, paid, or supervised by the courts, and who are required to communicate with LEP parties or other individuals as part of their case-related functions, must possess demonstrated bilingual skills or have support from professional interpreters. In order for a court to provide meaningful access to LEP persons, it must ensure language access in all such operations and encounters with professionals.

DOJ continues to interpret Title VI and the Title VI regulations to prohibit, in most circumstances, the practices described above. Nevertheless, DOJ has observed that some court systems continue to operate in apparent violation of federal law. Most court systems have long accepted their legal duty under the Americans with Disabilities Act (ADA) to provide auxiliary aids and services to persons with disabilities, and would not consciously engage in the practices highlighted in this letter in providing an accommodation to a person with a disability. While ADA and Title VI requirements are not the same, existing ADA plans and policy for sign language interpreting may provide an effective template for managing interpreting and translating needs for some state courts.

Language services expenses should be treated as a basic and essential operating expense, not as an ancillary cost. Court systems have many operating expenses – judges and staff, buildings, utilities, security, filing, data and records systems, insurance, research, and printing costs, to name a few. Court systems in every part of the country serve populations of LEP individuals and most jurisdictions, if not all, have encountered substantial increases in the number of LEP parties and witnesses and the diversity of languages they speak. Budgeting adequate funds to ensure language access is fundamental to the business of the courts.

We recognize that most state and local courts are struggling with unusual budgetary constraints that have slowed the pace of progress in this area. The DOJ Guidance acknowledges that recipients can consider the costs of the services and the resources available to the court as part of the determination of what language assistance is reasonably required in order to provide meaningful LEP access. *See id.* at 41,460. Fiscal pressures, however, do not provide an exemption from civil rights requirements. In considering a system's compliance with language access standards in light of limited resources, DOJ will consider all of the facts and circumstances of a particular court system. Factors to review may include, but are not limited to, the following:

- The extent to which current language access deficiencies reflect the impact of the fiscal crisis as demonstrated by previous success in providing meaningful access;
- The extent to which other essential court operations are being restricted or defunded;
- The extent to which the court system has secured additional revenues from fees, fines, grants, or other sources, and has increased efficiency through collaboration, technology, or other means;
- Whether the court system has adopted an implementation plan to move promptly towards full compliance; and
- The nature and significance of the adverse impact on LEP persons affected by the existing language access deficiencies.

DOJ acknowledges that it takes time to create systems that ensure competent interpretation in all court proceedings and to build a qualified interpreter corps. Yet nearly a decade has passed since the issuance of Executive Order 13166 and publication of initial general guidance clarifying language access requirements for recipients. Reasonable efforts by now should have resulted in significant and continuing improvements for all recipients. With this passage of time, the need to show progress in providing all LEP persons with meaningful access has increased. DOJ expects that courts that have done well will continue to make progress toward full compliance in policy and practice. At the same time, we expect that court recipients that are furthest behind will take significant steps in order to move promptly toward compliance.

The DOJ guidance encourages recipients to develop and maintain a periodically-updated written plan on language assistance for LEP persons as an appropriate and cost-effective means of documenting compliance and providing a framework for the provision of timely and reasonable language assistance. Such written plans can provide additional benefits to recipients' managers in the areas of training, administering, planning, and budgeting. The DOJ Guidance goes on to note that these benefits should lead most recipients to document in a written LEP plan their language assistance services, and how staff and LEP persons can access those services. In court systems, we have found that meaningful access inside the courtroom is most effectively implemented in states that have adopted a court rule, statute, or administrative order providing for universal, free, and qualified court interpreting. In addition, state court systems that have strong leadership and a designated coordinator of language services in the office of the court

individuals. Enclosed, for illustrative purposes only, are copies of Administrative Order JB-06-3 of the Supreme Judicial Court of Maine, together with the September 2008 Memorandum of Understanding between that court and DOJ. Also enclosed for your information is a copy of "Chapter 5: Tips and Tools Specific to Courts" from DOJ, *Executive Order 13166 Limited English Proficiency Document: Tips and Tools from the Field* (2004).

The Office of Justice Programs provides Justice Assistance Grant funds to the states to be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and criminal justice information systems that will improve or enhance criminal justice programs including prosecution and court programs. Funding language services in the courts is a permissible use of these funds.

DOJ has an abiding interest in securing state and local court system compliance with the language access requirements of Title VI and the Safe Streets Act and will continue to review courts for compliance and to investigate complaints. The Civil Rights Division also welcomes requests for technical assistance from state courts and can provide training for court personnel. Should you have any questions, please contact Mark J. Kappelhoff, Acting Chief, Federal Coordination and Compliance Section (formerly known as Coordination and Review Section) at (202) 307-2222.

Sincerely,

A handwritten signature in black ink, appearing to read "Th. E. Perez", with a stylized flourish at the end.

Thomas E. Perez
Assistant Attorney General

Enclosures

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIRCUIT PERSONNEL								
Interpreter Services-Criminal - 1100007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	240,986	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	240,986	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$240,986	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$240,986	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION**Judiciary****Circuit Courts****Trial Courts**

	Circuit Courts	Total
GR	\$121,500,000	\$121,500,000
FEDERAL	\$1,200,000	\$1,200,000
OTHER	\$2,450,000	\$2,450,000
TOTAL	\$125,150,000	\$125,150,000

1. What does this program do?

The trial courts are responsible for adjudicating cases involving:

- Adoptions
- Adult abuse/child protection
- Child support
- Civil actions
- Conservatorships
- Decedents' estates
- Domestic relations
- Felonies, misdemeanors and infractions
- Garnishment and execution
- Guardianships
- Involuntary detention petition
- Juveniles (including child abuse and neglect)
- Mental health proceedings
- Ordinance violations (when heard on trial de novo or by an associate judge)
- Paternity
- Small claims
- Traffic
- Treatment court admission

Adjudication of cases involves the judges and commissioners scheduling and managing cases to meet the time standards guidelines, hearing and ruling on motions, hearing testimony, presiding over bench and jury trials, ruling on cases and hearing post-disposition activities such as probation violations. Adjudication of cases for the clerks involves filing all pleadings, preparing orders, warrants, certified forms, collecting and disbursing over \$200 million in court fines/fees, sound recording associate court proceedings, assisting pro se parties where allowed by law, issuing garnishments, maintaining indexes for the use of the public to locate cases and reporting criminal and traffic dispositions to central repositories.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

Personnel expenses are 95% of the program budget and include salaries of judges, commissioners, clerks, court reporters and other support personnel.

In addition:

- Section 488.2250, RSMo, obligates the state to pay transcription fees for: transcripts of testimony required by the judge; transcripts of criminal trials in which an indigent defendant appeals; pleas and sentences for class A & B felonies where a motion is filed under Supreme Court Rule 24.035; and, transcripts of preliminary hearings in homicide cases for indigents.
- Section 494.455, RSMo, provides that, if a county increases juror compensation from \$6 to \$12 a day from local funds, the state will add another \$6. This results in \$18 per juror per day served. Currently, there are 76 counties that qualify for the reimbursement.
- Section 476.803, RSMo, provides that, "the courts shall appoint qualified interpreters and translator in all legal proceedings in which the non-English speaking person is a party or a witness."
- Section 485.075, RSMo, provides that in the absence of the official reporter of any circuit judge because of illness or physical incapacity to perform his/her duties, the judge may appoint a temporary reporter, who shall perform the same duties and receive the same compensation as provided for the regular reporter for the time served by the appointee as temporary reporter, to be paid upon certification of the judge making such appointment.
- Section 476.385, RSMo also authorized the Supreme Court of Missouri to establish a centralized bureau to accept pleas of not guilty or pleas of guilty along with payment of fines and court costs for violations of offenses listed on the uniform fine schedule.
- Section 479.500, RSMo obligates that, traffic judges shall be licensed to practice and shall receive from the state as annual compensation an amount equal to one-third of the annual compensation of an associate circuit judge. Traffic judges shall not be considered state employees and shall not be members of the state employees' or judicial retirement system or be eligible to receive any other employment benefit accorded state employees or judges.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Title II of the Americans with Disabilities Act, Federal Executive Order 13166, Title VI of the Civil Rights Act of 1964, Title VI regulations

State: Missouri Constitution article I, section 14 and article V; Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, RSMo.; §494.555 and §488.2250, RSMo; Family Preservation Support Act (1993); Adoption and Safe Families Act (1997).

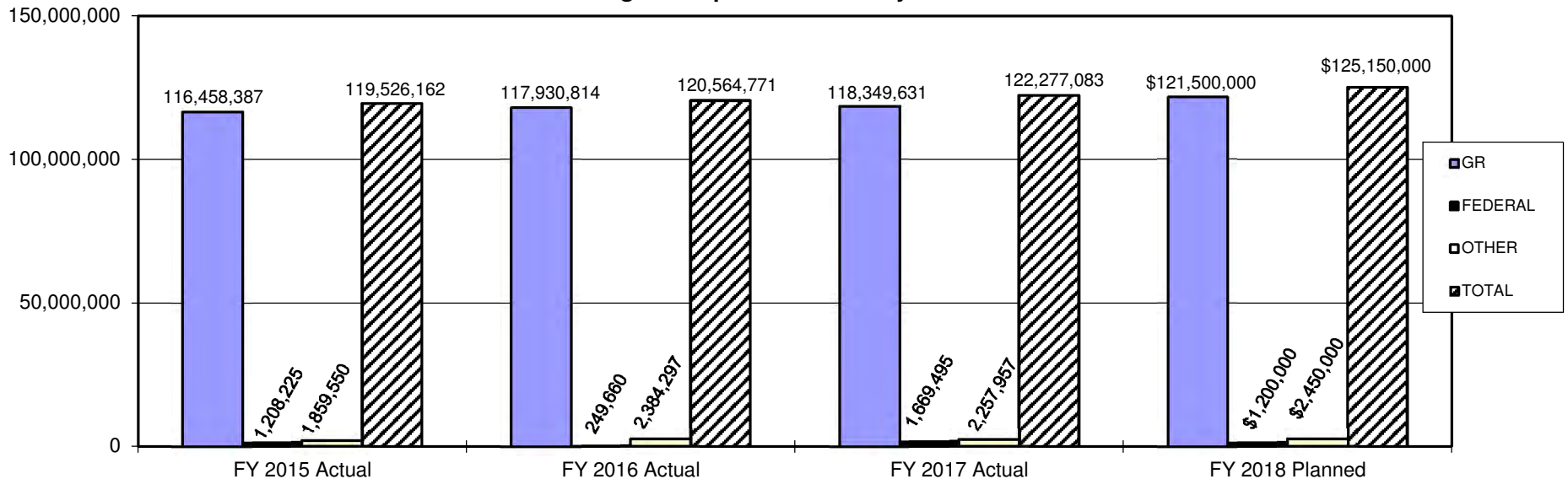
PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Trial Courts****3. Are there federal matching requirements? If yes, please explain.**

No.

4. Is this a federally mandated program? If yes, please explain.

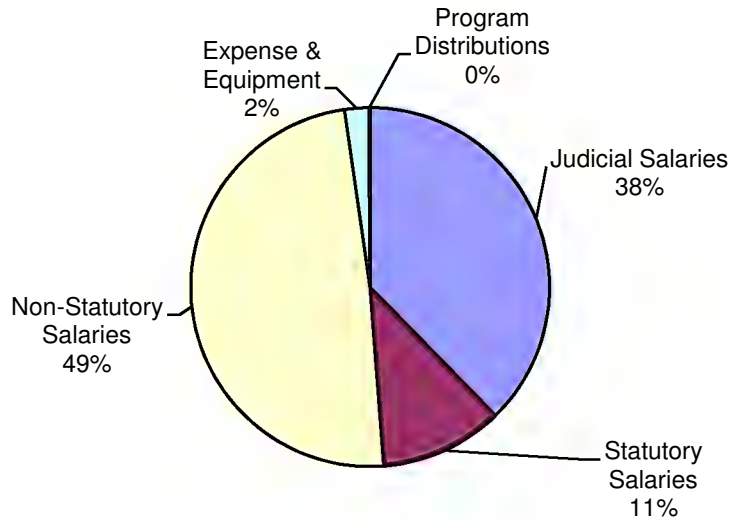
Title II of the Americans with Disabilities ACT (ADA) mandates that state and local governments ensure persons with disabilities are not precluded from services, programs or activities. The ADA requires the entity to furnish appropriate services or auxiliary aids at no expense to the person with a disability. The U.S. Supreme Court's decision in *Tennessee v. Lane*, 541 US 509 (U.S. 2004) upheld as constitutional the provisions of Title II of the ADA that allows private citizens to bring suits for money damages against the state for failing to provide reasonable access to the courts, costing the state and counties more than \$970,000. Recipients of federal assistance must comply with Title VI of the Civil Rights Act of 1964 that prohibits discrimination, including discrimination on the basis of national origin.

5. Provide actual expenditures for the prior three fiscal years.**Program Expenditure History**

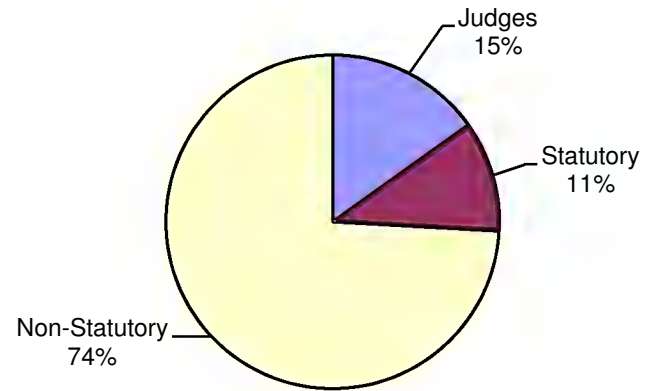
PROGRAM DESCRIPTION

Judiciary	
Circuit Courts	
Trial Courts	

FY 2018 Planned Expenditures



FY 2018 FTE Breakdown



6. What are the sources of the "Other " funds?

Third Party Liability Fund
 Domestic Relations Resolution Fund
 State Courts Administration Revolving Fund
 Circuit Court Escrow Fund

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

7a. Provide an effectiveness measure.

Clearance rates equal cases disposed divided by cases filed in a year.

Clearance Rates: FY 13 - FY 17

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Civil	1.01	1.01	0.99	0.97	N/A
Criminal	1.01	0.98	1.02	0.96	N/A
Probate	0.90	0.92	0.91	0.95	N/A
TOTAL	1.00	0.99	1.00	0.96	N/A

Annual Disbursements: FY 13 - FY 17

Paid To	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
State	\$31,539,662	\$29,707,220	\$28,418,769	\$29,329,105	N/A
Counties	\$53,963,938	\$52,118,049	\$49,539,213	\$51,434,670	N/A
Municipalities	\$3,198,608	\$1,642,040	\$1,558,904	\$1,559,046	N/A
Other	\$233,921,589	\$208,477,817	\$212,033,162	\$189,413,028	N/A
Refunds	(\$47,499,352)	(\$47,471,413)	(\$45,577,601)	(\$44,059,368)	N/A
Grand Total	\$275,124,445	\$244,473,713	\$245,972,447	\$227,676,481	N/A

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Trial Courts

7b. Provide an efficiency measure.

Time Standard Category	Standard for Age of Case at Disposition in the State	Actual Performance Standards				
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Circuit Civil						
In 24 months	90%	87%	85%	85%	86%	N/A
In 30 months	95%	92%	91%	90%	91%	N/A
Domestic Relations						
In 10 months	90%	87%	87%	86%	86%	N/A
In 14 months	95%	93%	92%	92%	92%	N/A
Circuit Felony						
In 10 months	90%	83%	82%	81%	82%	N/A
In 14 months	95%	91%	90%	90%	90%	N/A
Associate Civil						
In 6 months	90%	86%	86%	86%	87%	N/A
In 12 months	95%	98%	98%	97%	98%	N/A
Associate Criminal						
In 6 months	90%	83%	84%	82%	83%	N/A
In 8 months	95%	90%	90%	88%	90%	N/A

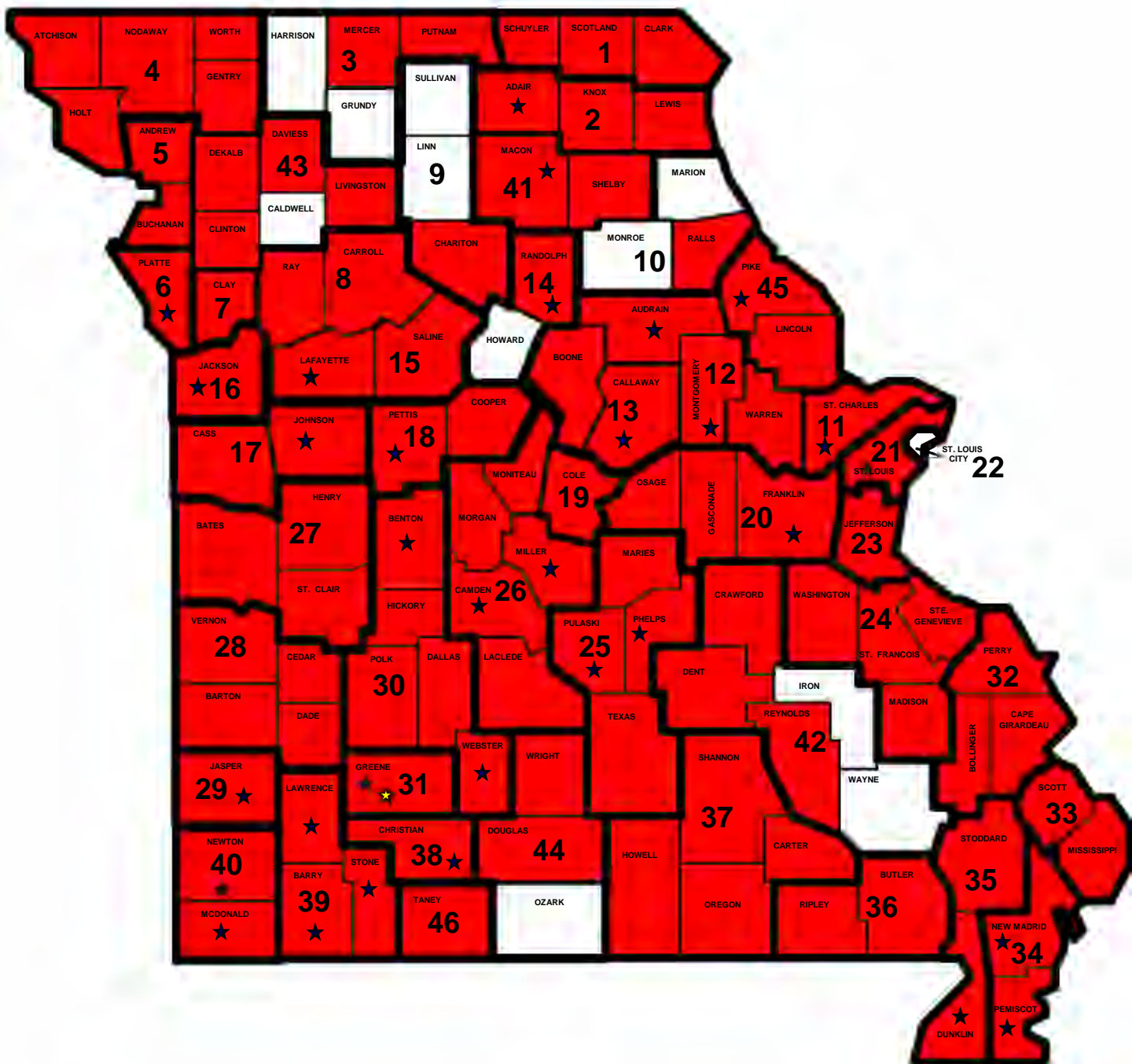
7c. Provide the number of clients/individuals served (if applicable)

All 6,093,000 citizens of Missouri (2016 figures).

7d. Provide a customer satisfaction measure, if available.

N/A

Circuit Courts & Municipal Divisions Participating in Debt Collection As of 08/31/17



- **Circuit Court Participant(s)**
- ★ **Municipal Divisions Participant(s)**
- ★ **Juvenile Divisions Participant(s)**

**Circuit Courts & Municipal Divisions Participating in Debt Collection
As of 8/31/17**

Page 96

Cir	County	Municipality	Cir	County	Municipality
	Clark		17	Cass	
	Schuyler			Johnson	Knob Noster
	Scotland		18	Cooper	
2	Adair	Kirksville		Pettis	La Monte, Sedalia
	Knox		19	Cole	
	Lewis		20	Franklin	New Haven
3	Grundy *			Gasconade	
	Harrison *			Osage	
					Bella Villa, Bellerive Acres, Bel-Ridge, Beverly Hills, Charlack, Cool Valley, Ellisville, Greendale, Normandy, Northwoods, Pasadena Park, Pine Lawn, St. Ann, Uplands Park, Vinita Park, Wellston
	Mercer		21	St. Louis Co.	
	Putnam		22	St. Louis City	
4	Atchison		23	Jefferson	
	Gentry		24	Madison	
	Holt			St. Francois	
	Nodaway			St. Genevieve	
	Worth			Washington	
5	Andrew		25	Maries	
	Buchanan			Phelps	Rolla
6	Platte	Weston		Pulaski	Richland
7	Clay			Texas	
8	Carroll		26	Camden	Sunrise Beach
	Ray			Laclede	
9	Chariton			Miller	Eldon
	Linn *			Moniteau	
	Sullivan *			Morgan	
10	Marion *		27	Bates	
	Monroe *			Henry	
	Ralls			St. Clair	
11	St. Charles	St. Charles Co. Ordinance	28	Dade	
12	Audrain	Mexico		Vernon	
	Montgomery	Montgomery City, New Florence	29	Jasper	Oronogo
	Warren		30	Benton	Warsaw
13	Boone			Dallas	
	Callaway	Holts Summit		Hickory	
14	Howard *			Polk	
	Randolph	Moberly		Webster	Marshfield, Rogersville
15	Lafayette	Higginsville	31	Greene	Greene County Juvenile, Willard
	Saline				
16	Jackson	Lake Lotawana			

* These counties are not participating in the debt collection program

Circuit Courts & Municipal Divisions Participating in Debt Collection

As of 8/31/17

Cir	County	Municipality	Cir	County	Municipality
32	Bollinger		41	Macon	Macon
	Cape Girardeau			Shelby	
	Perry		42	Crawford	
33	Mississippi			Dent	
	Scott			Iron *	
34	New Madrid	New Madrid, Portageville		Reynolds	
	Pemiscot	Caruthersville		Wayne *	
35	Dunklin	Kennett		Sullivan *	
	Stoddard		43	Caldwell *	
36	Butler			Clinton	
	Ripley			Daviess	
37	Carter			DeKalb	
	Howell			Livingston	
	Oregon		44	Douglas	
	Shannon			Ozark *	
38	Christian	Billings, Clever		Wright	
39	Barry	Cassville	45	Lincoln	
	Lawrence	Aurora, Miller		Pike	Louisiana
	Stone	Crane	46	Taney	
40	McDonald	Anderson, Goodman, Lanagan, Noel, Pineville, Southwest City			
	Newton	Granby, Seneca			

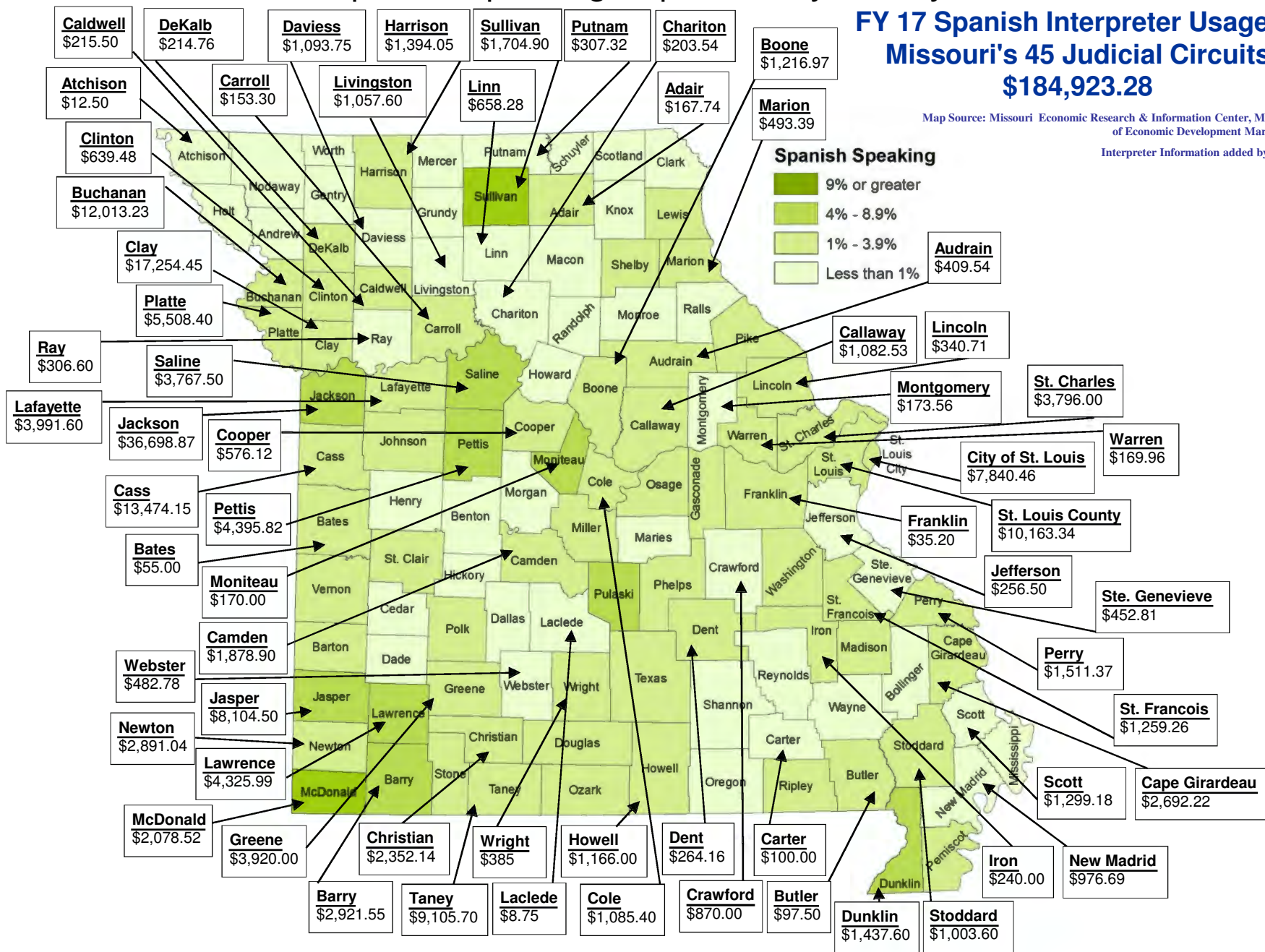
* These counties are not participating in the debt collection program

Percent of Spanish Speaking Population by County

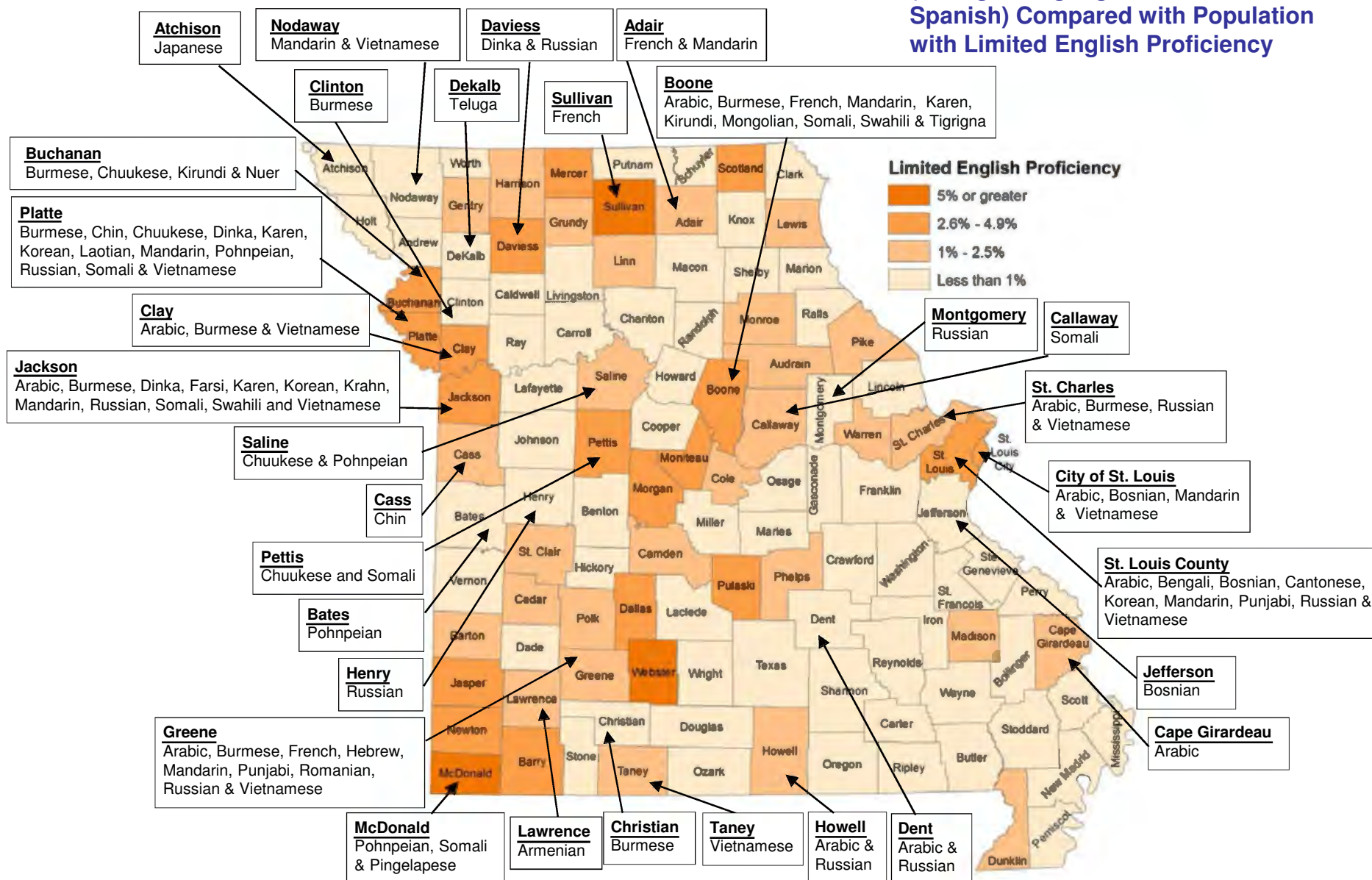
FY 17 Spanish Interpreter Usage in Missouri's 45 Judicial Circuits \$184,923.28

Map Source: Missouri Economic Research & Information Center, MO Dept. of Economic Development March 2016

Interpreter Information added by OSCA

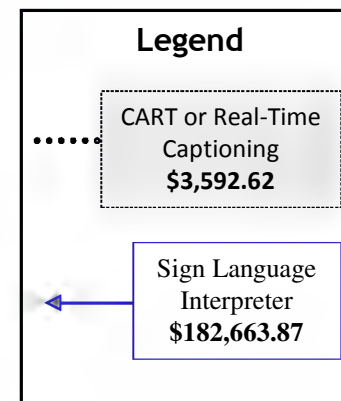


FY 17 Interpreter Usage in Court (Foreign Languages Other Than Spanish) Compared with Population with Limited English Proficiency



Map Source: Missouri Economic Research & Information Center,
MO Dept. of Economic Development, March 2016

Interpreter Information added by OSCA



Office of State Courts Administrator
P.O. Box 104480, 2112 Industrial Dr.,
Jefferson City, MO 65110

PROGRAM DESCRIPTION**Judiciary****Circuit Courts****Juvenile Justice**

	Circuit Courts	Total
GR	\$16,543,222	\$16,543,222
FEDERAL	\$221,900	\$221,900
OTHER	\$0	\$0
TOTAL	\$16,765,122	\$16,765,122

1. What does this program do?

- Missouri is composed of 46 circuits comprised of 114 counties and the City of St. Louis. Each circuit has a juvenile officer with deputy juvenile officers in many counties throughout the state. These 46 juvenile officers and their staff provide front line services for Missouri's juvenile courts and youth. The types of cases they deal with range from child abuse/neglect to violent juvenile delinquency.
- Juvenile staff are educated professionals performing supervisory level work in the enforcement and administration of juvenile justice activities for the judicial circuit. Juvenile staff are vested with the statutory authority to take charge of youth who come within the jurisdiction of the court. The Juvenile Officer is given the responsibility for the overall operation and administration of the juvenile office and detention center. Work involves administration activities such as caseload management and distribution, preparation of budget, payroll and grant applications, administering staff disciplinary procedures, conducting performance evaluations and acting as chief public relations officer.
- The juvenile staff are responsible for the supervision and programming for delinquent youth, for the protection of the community's public safety and the youth appearing for court hearings. Staff are also responsible for overseeing the protection of children from abuse and neglect from those who are providing care, custody and control of the child.
- Juvenile divisions report workload, assessment and outcome data for youth receiving informal and formal services. In addition, information on delinquency and the effectiveness of delinquency programming is reported.
- Standards for the Administration of Juvenile Justice require juvenile officers and support staff to screen and process juvenile court referrals and supervise youth.
- The Juvenile Detention Alternative Initiative (JDAI) is implemented within 16 circuits to promote change to policies, practices and programs in order to:
 - reduce reliance on secure confinement;
 - establish alternatives to detention;
 - improve public safety;
 - reduce racial disparities and bias;
 - save taxpayers' dollars; and
 - stimulate overall juvenile justice reforms.

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Juvenile Justice****1. What does this program do? Continued**

- The Disproportionate Minority Contact (DMC) Initiative is a juvenile reform effort to reduce the over-representation of minority youth in the juvenile justice system. The program calculates the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Relative Rate Index (RRI) to measure the over-representation of minorities in the juvenile justice system at 8 court contact points (referral, diverted, detention, charges filed, delinquency finding, probation, secure confinement, and transfer to adult court) for the 114 counties and the City of St. Louis.
- There are 17 secure juvenile detention centers in the state that are open 24 hours, 7 days per week. Nine centers are state funded and located in the 35 multi-county circuits, and require juvenile officers and detention aides to provide intake and supervision services at the youth/staff ratio established by Supreme Court Rule. Food service and clerical staff are also necessary for the daily operation of these facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

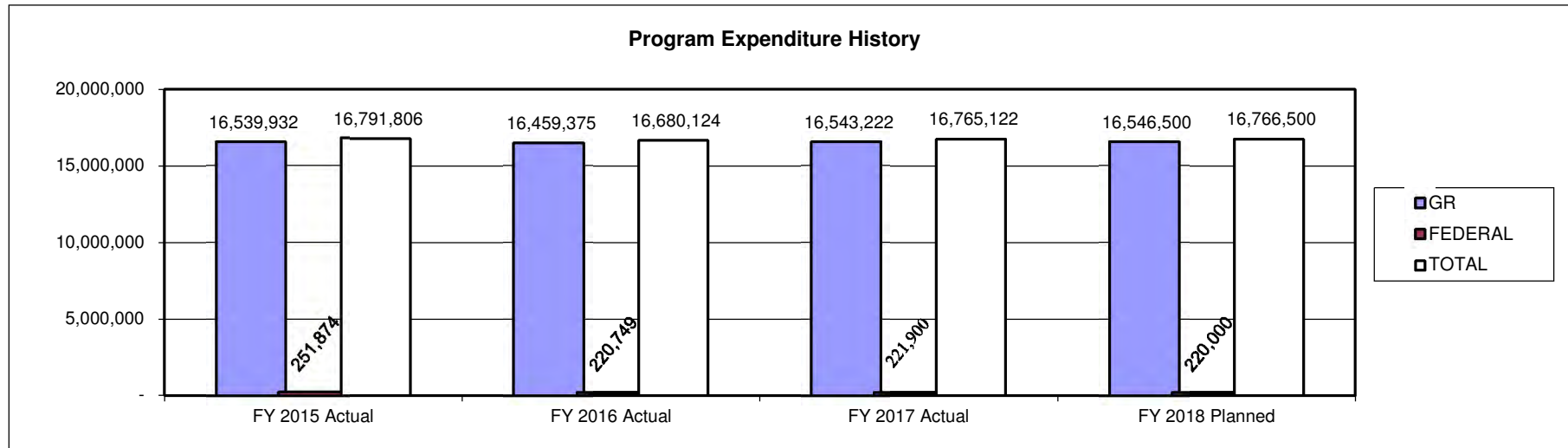
Article V, MO Constitution; Chapters 211 and 487, RSMo; Family Preservation Support Act, 1993; Adoption and Safe Families Act, 1997

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Juvenile Justice****6. What are the sources of the "Other " funds?**

N/A

7a. Provide an effectiveness measure.**FORMAL CASE FILINGS FOR ALL 46 CIRCUITS**

(data combined by OSCA from the Justice Information System)

Cases Filed	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
Abuse and Neglect	6,810	6,950	7,671	7,487	7,547
Adoption	2,698	2,646	2,660	2,769	3,072
Termination of Parental Rights	1,157	1,092	1,224	1,434	1,719
Status Offenses	658	679	543	643	575
Delinquency	3,787	3,074	2,895	2,704	2,503
Jurisdiction Extended	0	5	1	0	1
Juvenile Other	8	9	8	15	15
Foster Care Re-Entry	n/a	n/a	10	21	17
**Motion to Modify	2,632	2,288	1,685	1,540	1,407
TOTALS	17,750	16,743	16,697	16,603	16,856

** Missouri procedures do not allow a change to the case type within JIS when filing a Motion to Modify Previous Order of Disposition.

INFORMAL CASE PROCESS FOR ALL 46 CIRCUITS

(data compiled by OSCA from the Justice Information System)

Referral Received	CY 2012.	CY 2013*	CY 2014*	CY 2015*	CY 2016*
Abuse and Neglect	17,013	16,021	17,059	17,569	16,704
Status Offenses'	13,990	14,878	14,971	16,191	14,744
Law Violations	28,592	21,111	19,504	19,419	18,820
Court Ordered Violations	1,295	1,235	1,131	1,125	2,080
TOTALS	60,890	53,245	52,665	54,304	52,348

* Infractions, Municipal offenses and Court ordered violations are now listed as status offenses

RISK TO REOFFEND YOUTH CLASSIFICATION FOR ALL 45 CIRCUITS*

(data compiled by OSCA from the Justice Information System)

Level	CY 2013	CY 2014	CY 2015	CY 2016
High	2,090	2,011	1,998	2,197
Moderate	10,540	9,868	10,255	10,120
Low	3,663	3,413	3,673	3,222
TOTALS	16,293	16,293	15,926	15,593

Amounts refer to juveniles with referrals disposed in that calendar year.

RECIDIVISM RATE OF DELINQUENT YOUTH FOR ALL 45 CIRCUITS

(data compiled by OSCA from the Justice Information System)

CY 2013	CY 2014	CY 2015	CY 2016
22%	21%	21%	21%

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Juvenile Justice****7b. Provide an efficiency measure.**

The Missouri Department of Social Services (DSS) reimburses the county \$14/day for each juvenile held in detention. The number of detention days has decreased since JDAI was started in 2006.

	FY 2005*	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Detention days	235,856	119,794	104,554	99,276	96,895	87,130
DSS payments	\$ 3,301,984	\$ 1,677,116	\$ 1,463,756	\$ 1,389,862	\$ 1,356,530	\$ 1,219,820

*Year prior to the start of Juvenile Detention Alternative Initiative (JDAI) .

7c. Provide the number of clients/individuals served (if applicable)**Facility Program (CY 2016) State Funded**

There are 9 multi-county secure detention facilities in Missouri (State Funded).

171 beds available for secure placement. **127** beds currently funded.

1,382 secure detention admissions.

Average daily population is **5.2** youth per secure detention facility.

Average length of stay is **13.4** days.

There are 3 multi-county non-secure court facilities in Missouri (State Funded).

67 beds available for non-secure placement.

162 non-secure admissions.

Average daily population is **13** youth per non-secure residential facility.

Average length of stay is **91** days.

Facility Program (CY 2016) County Funded

There are 8 county funded secure detention facilities in Missouri.

325 beds available for secure placement.

1,856 secure detention admissions.

Average daily population is **14.7** youth per secure detention facility.

Average length of stay is **19** days.

There are 3 county funded non-secure court facilities in Missouri.

101 beds available for non-secure placement.

***132** non-secure admissions.

Average daily population is **9.4** youth per non-secure residential facility.

Average length of stay is **45** days.

*7th circuit does not enter data into JIS

7d. Provide a customer satisfaction measure, if available.

N/A

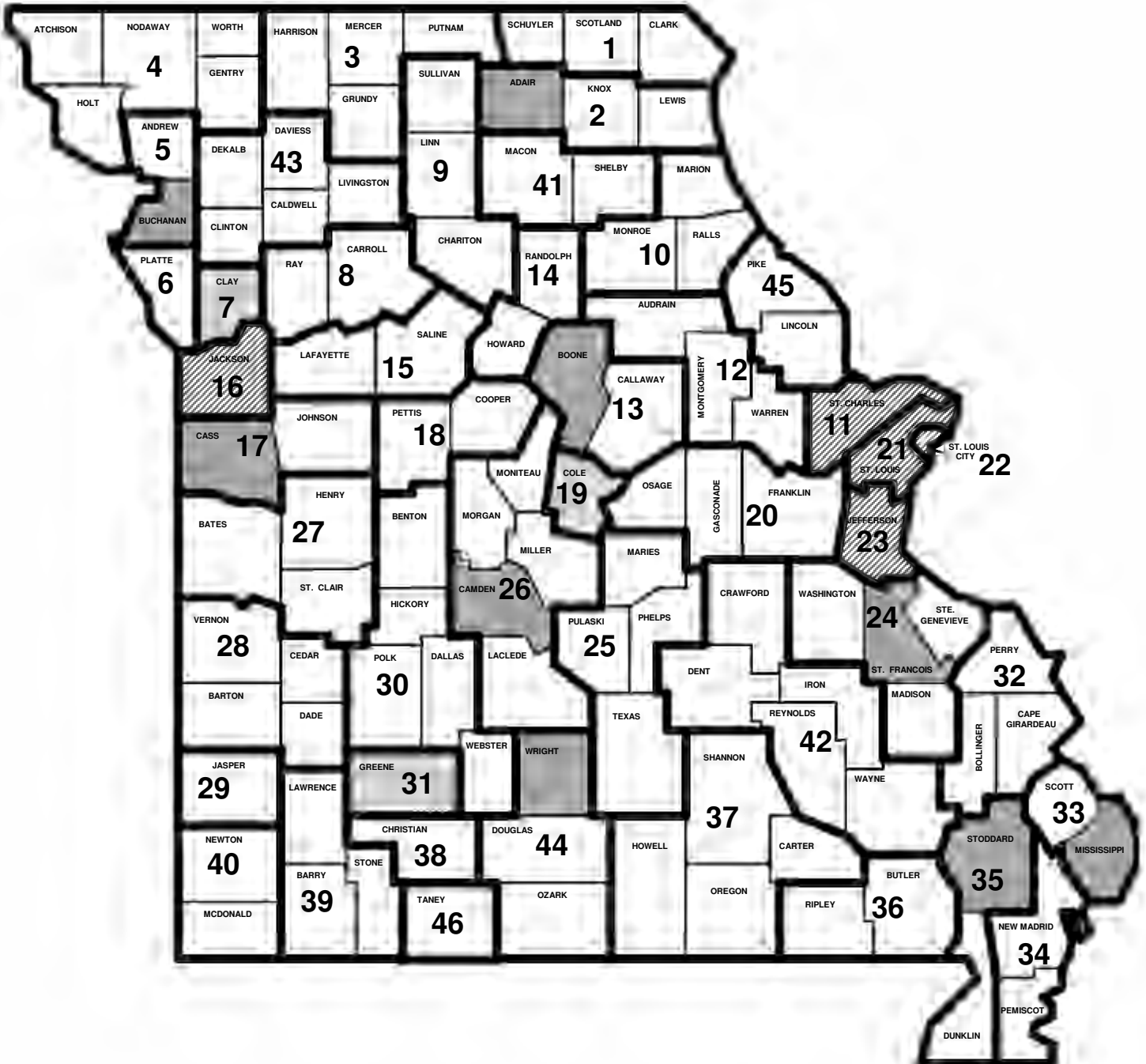
Missouri's Juvenile Secure Detention Facility Locations January 2017

Judicial Circuits

9 Receiving state funding for FTE's

Secure Detention Sites

8 Not receiving funding for FTE's



Circuit Courts

Permanency Planning

	Court Improvement	Total
GR	\$0	\$0
FEDERAL	\$460,000	\$460,000
OTHER	\$270,000	\$270,000
TOTAL	\$730,000	\$730,000

1. What does this program do?

Congress has created three different grant programs to support juvenile court improvements for at-risk children and families to promote permanency. Each state's highest court is guaranteed a portion of these federal funds. Each grant program focuses in one area of permanency planning.

Missouri courts participate in the Child and Family Services Review and the Title IV-E Foster Care Eligibility Review Process and assist in implementing any necessary related improvement plans. The goals of the strategic plans are:

- Improve court practice to increase engagement with foster parents, caregivers, and parties with language or distance barriers in court hearings; increase timeliness of these hearings and improve time to permanency.
- Promote court-agency collaborations in the use of data to ensure accountability for improved outcomes for children in the foster care system under the oversight of the Juvenile Court Improvement Project Steering Committee, including projects such as Fostering Court Improvement (FCI) in which each circuit focuses on their own local data and challenges.
- Evaluate data and outcomes to improve policy, procedure and initiatives for children in out-of-home placement and to prevent removal.
- Provide education on child welfare policy, procedures, and initiatives to multidisciplinary stakeholders that work with the courts in the child welfare field.
- Provide education to attorneys who practice in child welfare cases and improve quality of legal representation for children, parents and agencies.
- Shorten the average length of stay for children in out-of-home care and reduce the amount of state and federal funds that would otherwise be necessary to support those children in out-of-home care.

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Permanency Planning****2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

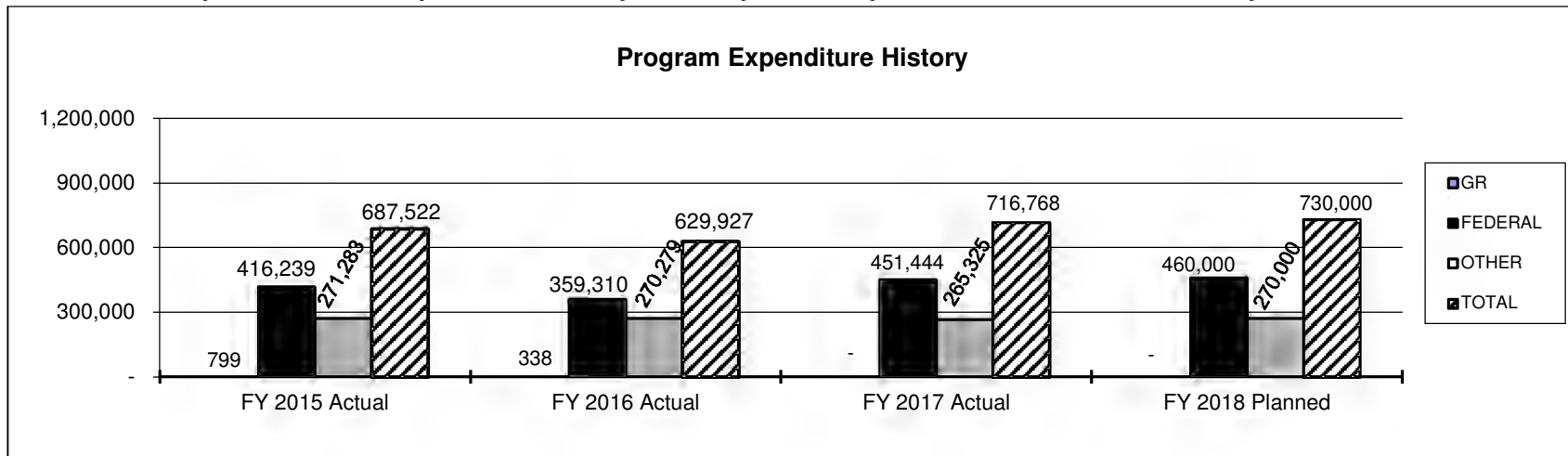
Adoption and Safe Families Act (1997) P.L. 105-89; Family Preservation and Support Act (1993); Promoting Safe and Stable Families Act (2001) P.L. 107-133; Chapter 211, RSMo. September 2011, the Child and Family Services Improvement and Innovation Act (P.L. 112-34) reauthorized all three grants for FYs 2012 through 2016: Data Collection and Analysis Grant and Training Grant.

3. Are there federal matching requirements? If yes, please explain.

The grants require the State to provide a 25% match of the project budget.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

Third Party Liability

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Permanency Planning

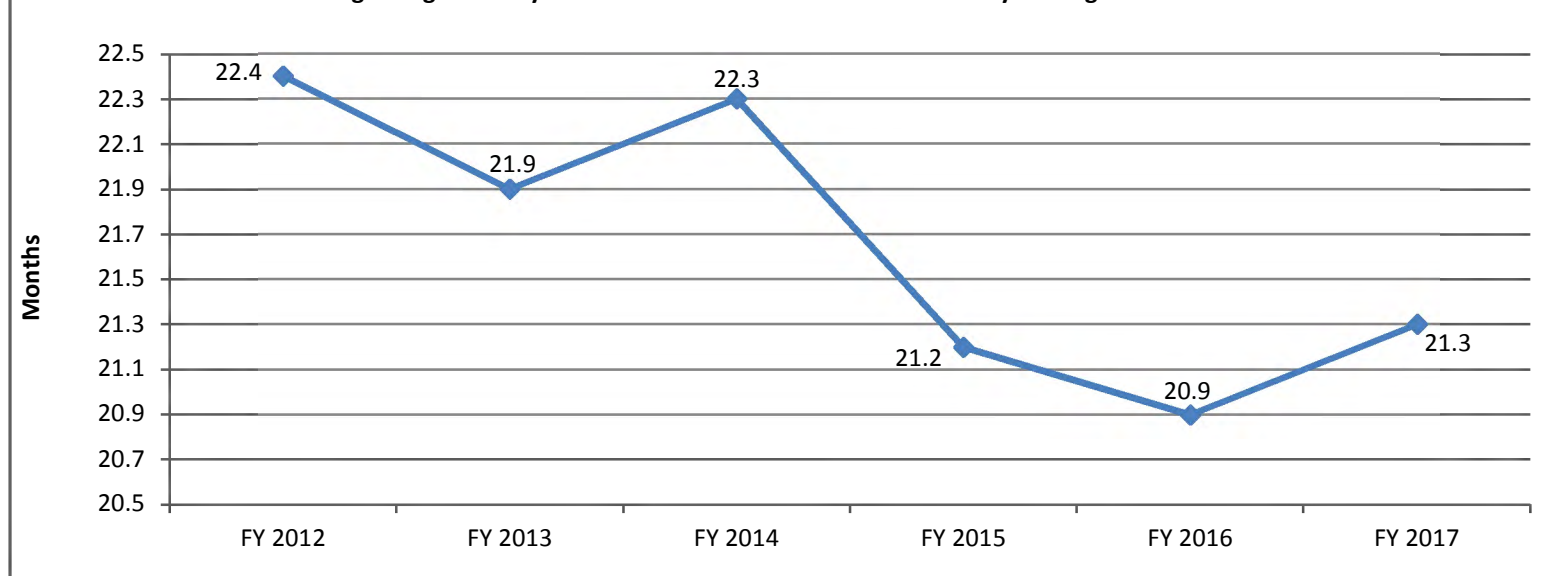
7a. Provide an effectiveness measure.

PERCENTAGE OF CHILDREN IN CARE ON LAST DAY OF FISCAL YEAR

Length of Stay	2012	2013	2014	2015	2016	2017
2 years or more	30%	30%	29%	30%	29%	31%
12-23 months	27%	29%	26%	30%	27%	31%
0-11 months	43%	41%	45%	40%	44%	38%

Statewide, the percentage of children who had been in care two years or more continues to remain significantly low. Which is likely due, in part, to mandatory timeframes for court hearings in child abuse/neglect cases and other court and agency reform efforts. Many reforms were initiated as the result of HB 1453, which was passed in May 2004.

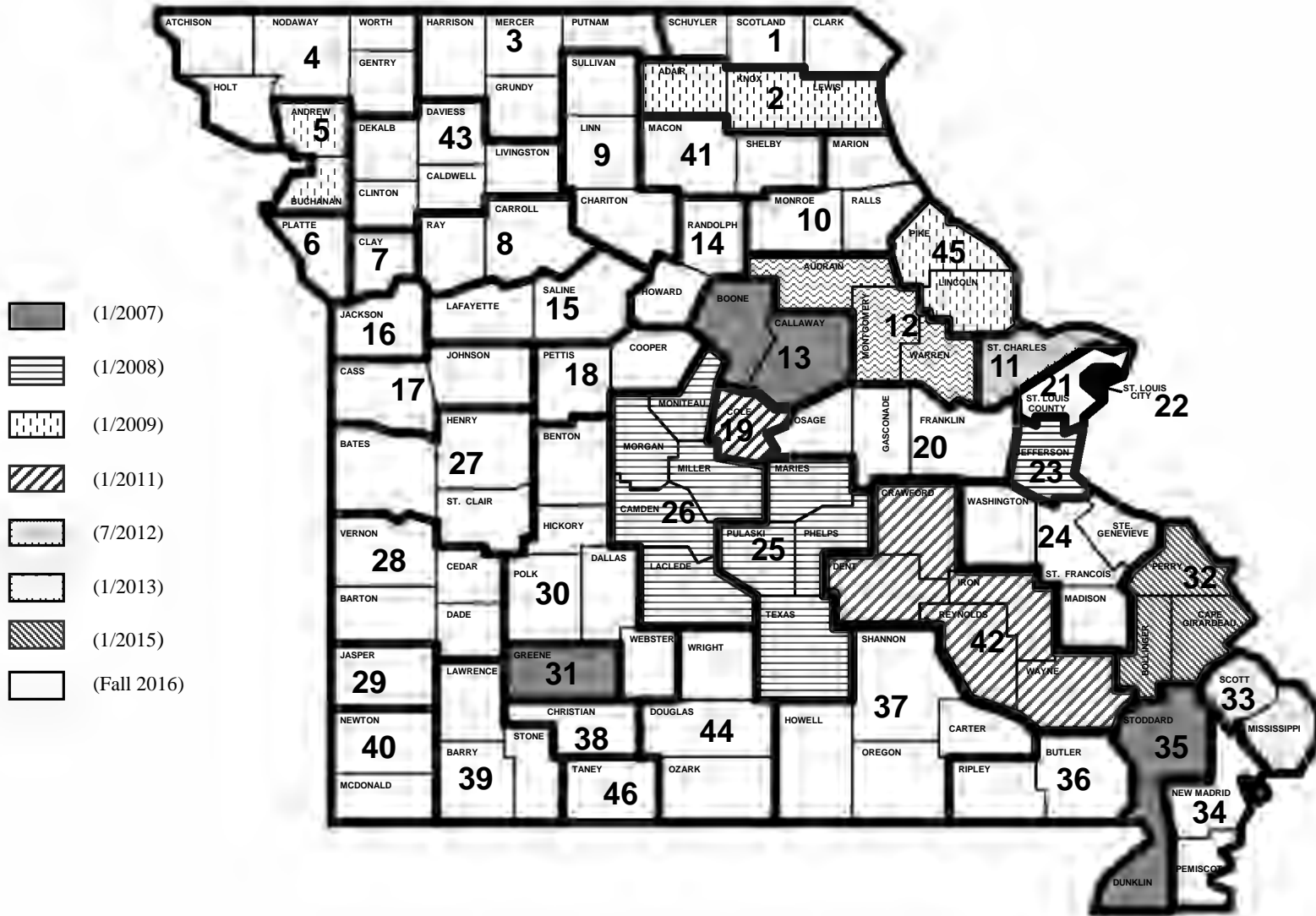
Average Length of Stay for Children in Children's Division Custody During Fiscal Year



PROGRAM DESCRIPTION

Judiciary																																																							
Circuit Courts																																																							
Permanency Planning																																																							
<p>7b. Provide an efficiency measure.</p> <p>The Permanency Award is given to circuits for successfully holding timely hearings in child abuse and neglect cases in which children removed from their homes are to be reunited with their families or are to be placed in another permanent home as soon as possible. The award started out going to those with at least 97% timeliness. Since 2010, the award was given to those averaging 100% for the entire year.</p> <p>Permanency Award Data</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 10%;">FY</th> <th style="width: 15%;">Total # Hearings</th> <th style="width: 15%;">Hearings Held Timely</th> <th style="width: 15%;">Percent</th> <th style="width: 15%;">Number of Circuits Awarded</th> </tr> </thead> <tbody> <tr><td>2008</td><td>36,619</td><td>35,520</td><td>97%</td><td>13</td></tr> <tr><td>2009</td><td>37,691</td><td>36,874</td><td>98%</td><td>23</td></tr> <tr><td>2010</td><td>38,211</td><td>37,525</td><td>98%</td><td>17</td></tr> <tr><td>2011</td><td>40,144</td><td>39,298</td><td>98%</td><td>18</td></tr> <tr><td>2012</td><td>41,761</td><td>40,820</td><td>98%</td><td>19</td></tr> <tr><td>2013</td><td>43,240</td><td>42,334</td><td>98%</td><td>16</td></tr> <tr><td>2014</td><td>46,962</td><td>45,883</td><td>98%</td><td>14</td></tr> <tr><td>2015</td><td>50,881</td><td>49,502</td><td>97%</td><td>18</td></tr> <tr><td>2016</td><td>52,519</td><td>50,963</td><td>97%</td><td>19</td></tr> <tr><td>2017</td><td>52,737</td><td>50,685</td><td>96%</td><td>*</td></tr> </tbody> </table> <p>* The 2017 data will be available in the January printing.</p>	FY	Total # Hearings	Hearings Held Timely	Percent	Number of Circuits Awarded	2008	36,619	35,520	97%	13	2009	37,691	36,874	98%	23	2010	38,211	37,525	98%	17	2011	40,144	39,298	98%	18	2012	41,761	40,820	98%	19	2013	43,240	42,334	98%	16	2014	46,962	45,883	98%	14	2015	50,881	49,502	97%	18	2016	52,519	50,963	97%	19	2017	52,737	50,685	96%	*
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<p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 35%;"></th> <th style="width: 10%;">FY 2012</th> <th style="width: 10%;">FY 2013</th> <th style="width: 10%;">FY 2014</th> <th style="width: 10%;">FY 2015</th> <th style="width: 10%;">FY 2016</th> <th style="width: 10%;">FY 2017</th> </tr> </thead> <tbody> <tr> <td>Children in the custody of the Children's Division and in out-of-home Care during the fiscal year</td> <td>16,487</td> <td>17,153</td> <td>18,290</td> <td>19,429</td> <td>20,284</td> <td>20,033</td> </tr> <tr> <td>Children who entered care or re-entered care anytime during the fiscal year</td> <td>6,273</td> <td>6,436</td> <td>7,035</td> <td>7,128</td> <td>7,505</td> <td>6,890</td> </tr> </tbody> </table> <p>Since 2009, many circuits in Missouri have seen a dramatic increase in the number of children entering care, as well as a decrease in the number of children who exit care. Missouri is working with state and national partners to address the factors associated with the increase in numbers and develop recommendations to enhance quality practices in order to reduce or limit the number of children in care.</p>		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Children in the custody of the Children's Division and in out-of-home Care during the fiscal year	16,487	17,153	18,290	19,429	20,284	20,033	Children who entered care or re-entered care anytime during the fiscal year	6,273	6,436	7,035	7,128	7,505	6,890																																		
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<p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>																																																							

FOSTERING COURT IMPROVEMENT



PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

	Circuit Court	Total
GR	\$500,000	\$500,000
STABILIZATION	\$0	\$0
OTHER	\$73,942	\$73,942
TOTAL	\$573,942	\$573,942

1. What does this program do?

Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. CASA volunteers, assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child and provide the judge with information that will help him or her make an informed decision. Funds are used to increase the number of children that can be served in the circuit court and community, thereby expediting the placement of children in safe and permanent homes and improving the quality of services offered directly to those children. Additional funding would allow programs to hire more staff, they can recruit, train and supervise more volunteers and serve more children. Victims of Crime Act (VOCA) funding has increased, however it does not support administrative salaries. Additional state funding would support these administrative salaries in order to reduce turnover at the local programs. Also, additional funding would be used for training for staff and volunteers. Additional training helps improve the quality of the CASA advocacy and retention of staff and volunteers.

Local CASA programs hire staff to manage the program and supervise volunteers. Program costs include: salaries, office support, computers and equipment, travel and training. Each fiscal year, funding is distributed to approved CASA programs from the CASA fund with 15 percent of collections going to new programs and 85 percent going to existing program; in years where there is not a new program, the funds are distributed evenly to all approved programs. Also, Missouri CASA programs complete an application for funding from the state CASA office, which includes program policy reviews, financial reporting, and an accounting of past fund usage. Approved programs will receive at least \$5,000 from the state CASA office, but the goal is to at least give each program \$10,000 between the two awards. Programs can use these funds as a match for Title IV-E funding for training of new volunteers; in CY2015 CASA programs received reimbursements totaling \$20,815 under Title IV-E at a rate of between 49-50%.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri CASA Program is funded through a \$2.00 surcharge (deposited into the "Missouri CASA Fund") for domestic relations petitions filed in the circuit or associate circuit court as provided in §476.777, RSMo (2001).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

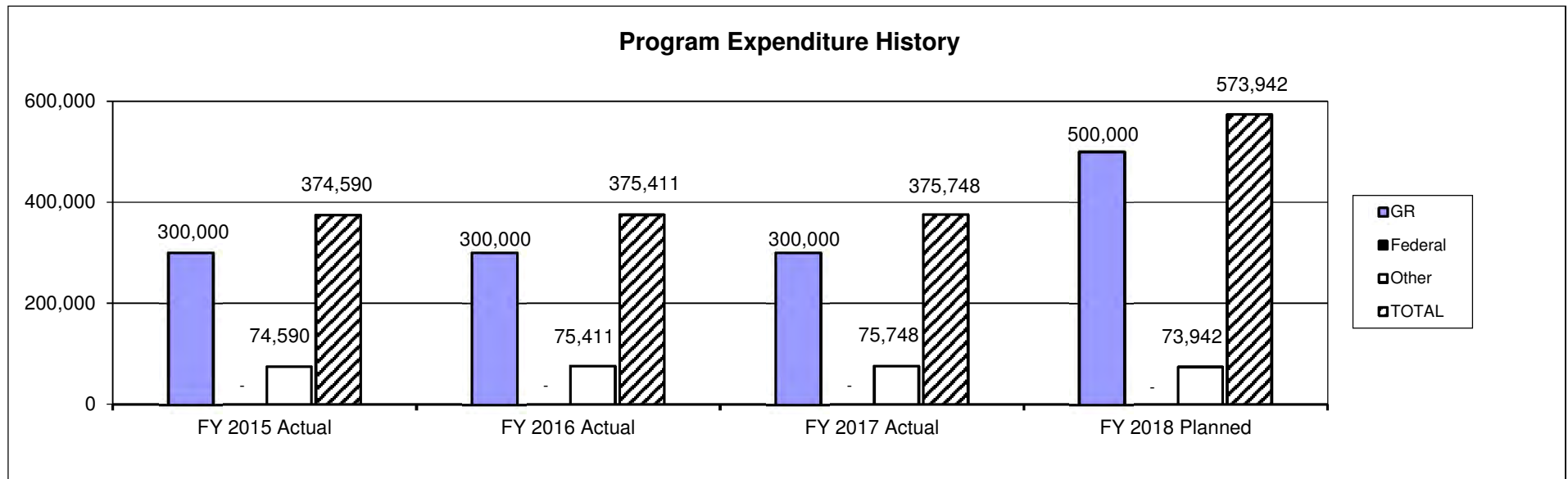
PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

5. Provide actual expenditures for the prior three fiscal years.



Note: The GR funds represents a pass through to the statewide CASA office. An additional \$200,000 was appropriated in FY17 for the statewide CASA office but was restricted by the Governor so it is not shown expended.

6. What are the sources of the "Other " funds?

Missouri CASA funds

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

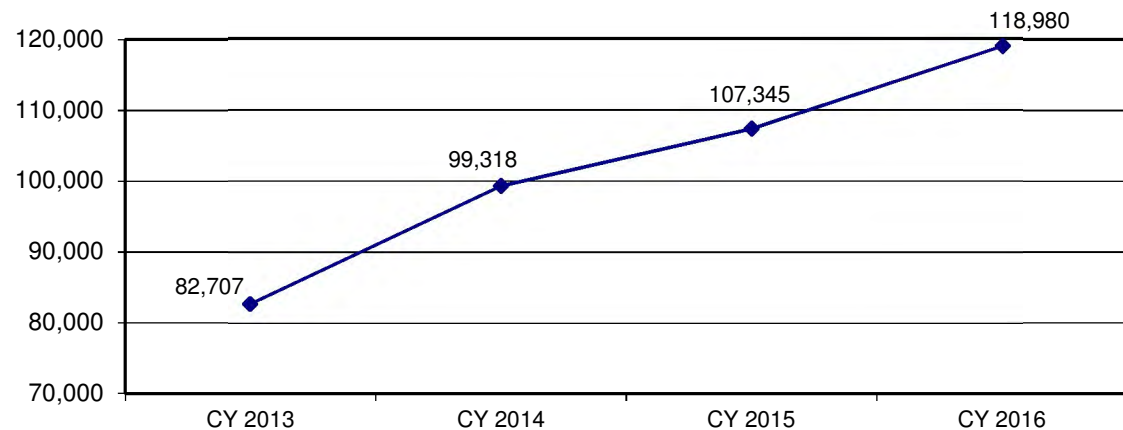
Court Appointed Special Advocate (CASA)

7a. Provide an effectiveness measure.

Fiscal Year	Number of Children Served by CASA	Number of Children in DSS Custody	Percentage of Children served by CASA in DSS Custody
2010	2,231	14,776	15.10%
2011	2,450	15,738	15.57%
2012	2,208	16,487	13.39%
2013	3,221	17,153	18.78%
2014	3,309	18,290	18.09%
2015	4,052	19,429	20.86%
2016	3,975	20,284	19.60%

7b. Provide an efficiency measure.

TOTAL HOURS DONATED BY CASA VOLUNTEERS



Note: In CY 2012 and CY 2013 there was a drop statewide in hours donated by volunteers. There also was a transition to the joint program in CY 2012 which led to new data collection methods.

PROGRAM DESCRIPTION

Judiciary

Circuit Courts

Court Appointed Special Advocate (CASA)

7c. Provide the number of clients/individuals served (if applicable).

Source: Missouri CASA Association

Circuit/County Served	CY2012		CY2013		CY 2014		CY 2015		CY 2016	
	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers	Children Served	Active Volunteers
3rd	39	9	43	11	38	9	48	9	53	8
5th	80	30	64	34	94	34	109	35	123	32
11th	76	48	70	80	68	54	62	50	50	38
14th	24	10	57	14	33	14	29	13	39	11
15th	92	34	83	28	91	27	80	26	81	23
Adair	55	41	**	**	**	**	**	**	**	**
S Cent MO	75	47	84	42	142	59	167	60	200	78
36th	58	14	53	11	76	18	89	23	96	27
37th	52	30	54	25	37	27	37	26	45	26
SEMO	47	27	44	32	63	36	77	33	103	40
SWMO	248	122	225	156	307	156	336	123	287	114
Clay	190	65	181	60	209	76	221	77	228	81
Douglass	54	17	63	23	57	14	50	28	62	28
Heart	102	55	81	46	16	57	142	86	154	96
Jackson	905	285	1,068	284	1035	371	1104	358	1165	367
Mid-Ozark	53	37	62	42	76	37	65	37	67	49
Voices	834	498	608	318	818	310	894	322	882	341
Dunklin	21	16	56	20	29	18	46	18	32	21
Franklin	80	43	106	55	139	66	176	75	175	77
Capital City	63	22	122	32	74	35	108	52	140	66
New-Mac	73	21	48	21	59	17	67	13	104	25
Jefferson	***	***	12	10	24	15	36	25	88	43
Totals	3,221	1,471	3,184	1,344	3,485	1,450	3943	1489	4174	1591

**Adair county stopped operations in CY 2013.

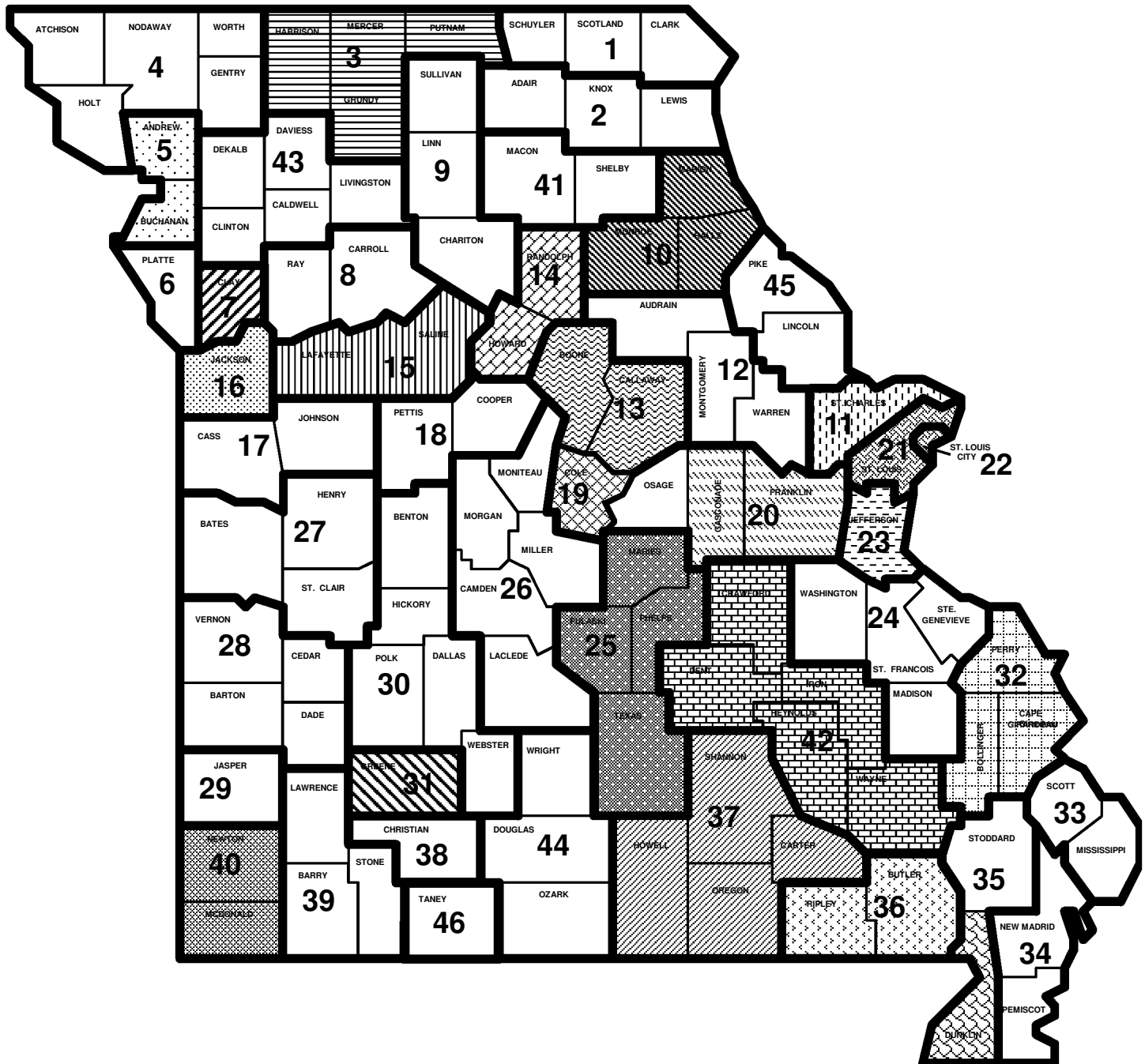
***Jefferson county opened in CY 2013.

PROGRAM DESCRIPTION

Judiciary
Circuit Courts
Court Appointed Special Advocate (CASA)
<p>Provide a customer satisfaction measure, if applicable.</p> <p>7d.</p> <ul style="list-style-type: none"> • At least 80 percent of judges/commissioners, juvenile officers and CASA volunteers reported the CASA volunteer remains on the case until permanency is achieved.* • Nearly 80 percent of the CASA volunteers reported they usually interview foster parents, compared to 12 percent of guardians ad litem (GAL). Approximately 60 percent interview treatment providers, double the percentage reported by GALs. Close to 60 percent investigate alternative services, three times the percentage of GALs. About 70 percent find out how the child is doing in school, double the percentage of GALs.* • CASA volunteers reported they met with each child at least once a month. Close to 30 percent reported they met with the child weekly and a comparable number met with him/her twice a month.* • Nearly two-thirds of foster parents whose foster child(ren) had been assigned a CASA volunteer indicated CASA knew enough about the situation to make good recommendations.* <p>* <i>Reassessment of Court Proceedings in Foster Care and Adoption Cases</i>, Office of State Courts Administrator, June 2004</p>

Missouri's 46 Judicial Circuits

CASA Programs



PROGRAM DESCRIPTION

Judiciary**Circuit Court****Domestic Relations Resolution****1. What does this program do?**

	Circuit Court	Total
GR	\$0	\$0
FEDERAL	\$0	\$0
OTHER	\$157,000	\$157,000
TOTAL	\$157,000	\$157,000

The "Domestic Relations Resolution Fund" is established through a \$3.00 surcharge assessed on civil cases as provided in §§452.554 and 452.552, RSMo. Moneys in this fund are used to pay costs for the following:

- The parenting handbook, created by §452.556, RSMo, helps to assure that parents receive basic, easy to read information regarding court processes and the court system. It is available in English, Spanish, Braille, large print and electronic format upon request. They are provided to each party of a dissolution or legal separation action, motion to modify, motion for family access order and motion for contempt.
- Helps with the creation and implementation of local circuit programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange programs and alternative dispute resolution and education programs. The Missouri Family Court Committee oversees the Request for Proposals (RFP) process and allows circuits to apply for funds for more than one program.
- Funds partially support implementation and evaluation of unified family court projects in the 11th circuit. The program is designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-efficient manner.
- Funds partially support implementation of a child support court in the 22nd and 45th circuits. This specialized court is focusing on the non-support offender and enhancing the parent/child relationship.
- Funds family court judicial bench book, which includes recent juvenile law changes, practice and procedures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§§452.554, 452.556, and 452.552, RSMo

PROGRAM DESCRIPTION

Judiciary

Circuit Court

Domestic Relations Resolution

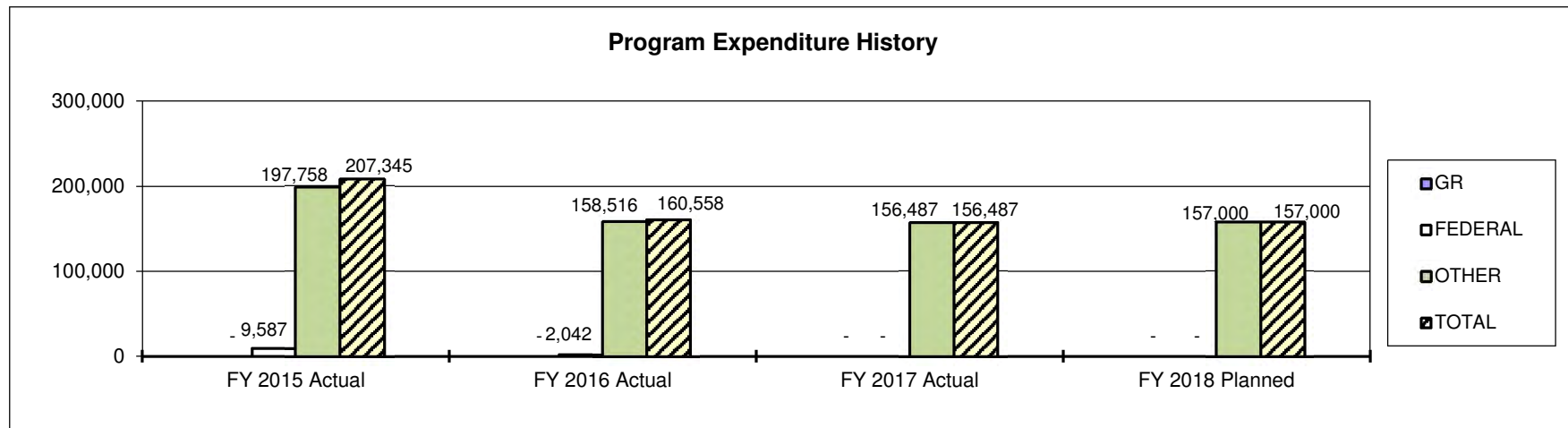
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Domestic Relations Resolution Fund

PROGRAM DESCRIPTION

Judiciary

Circuit Court

Domestic Relations Resolution

7a. Provide an effectiveness measure.

PROGRAMS AWARDED		FY 2015		FY 2016		FY 2017	
Program Name	Circuit	Projected to Serve	Actual	Projected to Serve	Actual	Projected to Serve	Actual
Education Programs for Parents and Children	7	NA	NA	NA	NA	NA	NA
	28	NA	NA	NA	NA	NA	NA
	29	5	3	5	0	5	0
	31	NA	NA	NA	NA	12	11
Self-Represented Litigants in Domestic Relations Cases	22	60	56	60	58	60	44
	37	NA	NA	NA	NA	55	29
Supervised Access and Exchange	6	6	5	6	14	8	9
	11	NA	NA	45	11	20	24
	13	26	22	26	18	18	14
	15	65	212	NA	NA	38	189
	19	30	32	40	37	40	39
	22	24	70	36	131	36	103
	25	NA	NA	NA	NA	NA	NA
	29	30	13	40	12	40	12
	29 (#2)	5	7	16	9	16	7
	31	NA	NA	NA	NA	NA	NA
	32	35	28	35	79	50	31
	45	20	14	20	16	20	5
Domestic Violence Programs	10	30	0	NA	NA	NA	NA
	21	600	937	800	1091	1000	1272
	33	NA	NA	210	145	NA	NA
	45	NA	NA	NA	NA	*	*
Publications	7	1320	1907	NA	NA	NA	NA
Other Programs and Services	6	19	33	19	37	30	44
	11	15	16	24	27	24	32
	23	52	51	67	57	67	29

N/A - Not Applicable (not funded) for that year.

*Program started late in the fiscal year, have not started serving families yet.

PROGRAM DESCRIPTION

Judiciary
Circuit Court
Domestic Relations Resolution
7b. Provide an efficiency measure. N/A
7c. Provide the number of clients/individuals served (if applicable). See 7a.
7d. Provide a customer satisfaction measure, if available. N/A

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement**

	Circuit Court	Total
GR	\$7,575,441	\$7,575,441
FEDERAL	\$0	\$0
OTHER	\$0	\$0
TOTAL	\$7,575,441	\$7,575,441

1. What does this program do?

Juvenile and family court employees of the original ten single county judicial circuits are paid by the county. Prior to this function being transferred to the judiciary, the office of administration reimbursed the 10 judicial circuits 25 percent of the expended 1997 personnel budgets. In accordance to §211.393, RSMo, the state may reimburse, subject to appropriation, the following percentages of such circuits' total juvenile court personnel budget expended for CY 1997, excluding the salary for the juvenile officer, and excluding all costs of retirement, health and other fringe benefits: thirty (30) percent beginning July 1, 2000 until June 30, 2001; forty (40) percent beginning July 1, 2001 until June 30, 2002; fifty (50) percent beginning July 1, 2002; however, no county shall receive any reimbursement from the state in an amount less than the greater of twenty-five (25) percent of their total juvenile court personnel budget expended for CY 1997. All reimbursements are pursuant to §211.393, RSMo. In FY 2007, this program was transferred in SB 870 from the Office of Administration to the judiciary.

			1997 Expended Budget	2018 Reimburse- ment				1997 Expended Budget	2018 Reimburse- ment
	County	2017 Budget				County	2017 Budget		
Circuit 6 -	Platte	\$486,985	\$198,813	\$68,837	Circuit 21 -	St. Louis Co	\$9,337,182	\$8,198,134	\$2,049,534
Circuit 7 -	Clay	\$2,250,942	\$1,381,736	\$345,434	Circuit 22 -	St. Louis City	\$10,978,127	\$7,370,946	\$1,842,737
Circuit 11 -	St. Charles	\$2,055,609	\$966,497	\$241,624	Circuit 23 -	Jefferson	\$1,026,593	\$530,183	\$132,546
Circuit 16 -	Jackson	\$13,507,978	\$9,952,482	\$2,488,121	Circuit 29 -	Jasper	\$775,902	\$390,811	\$97,703
Circuit 19 -	Cole	\$697,663	\$238,256	\$68,837	Circuit 31 -	Greene	\$2,347,503	\$960,277	\$240,069

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§§211.393 and 211.394, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

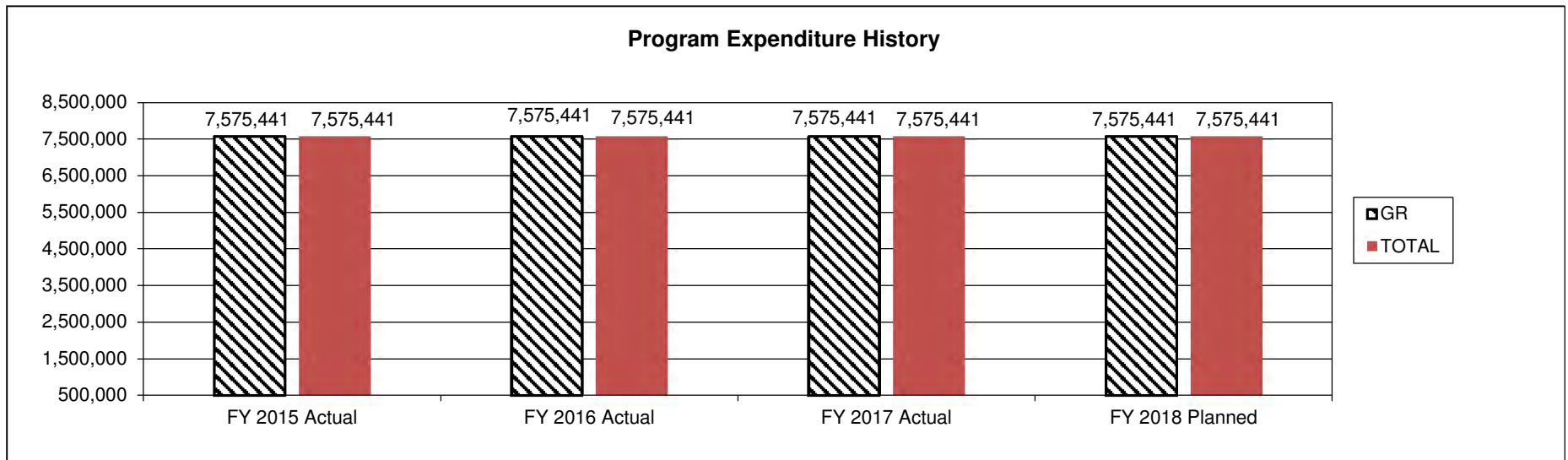
PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement**

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



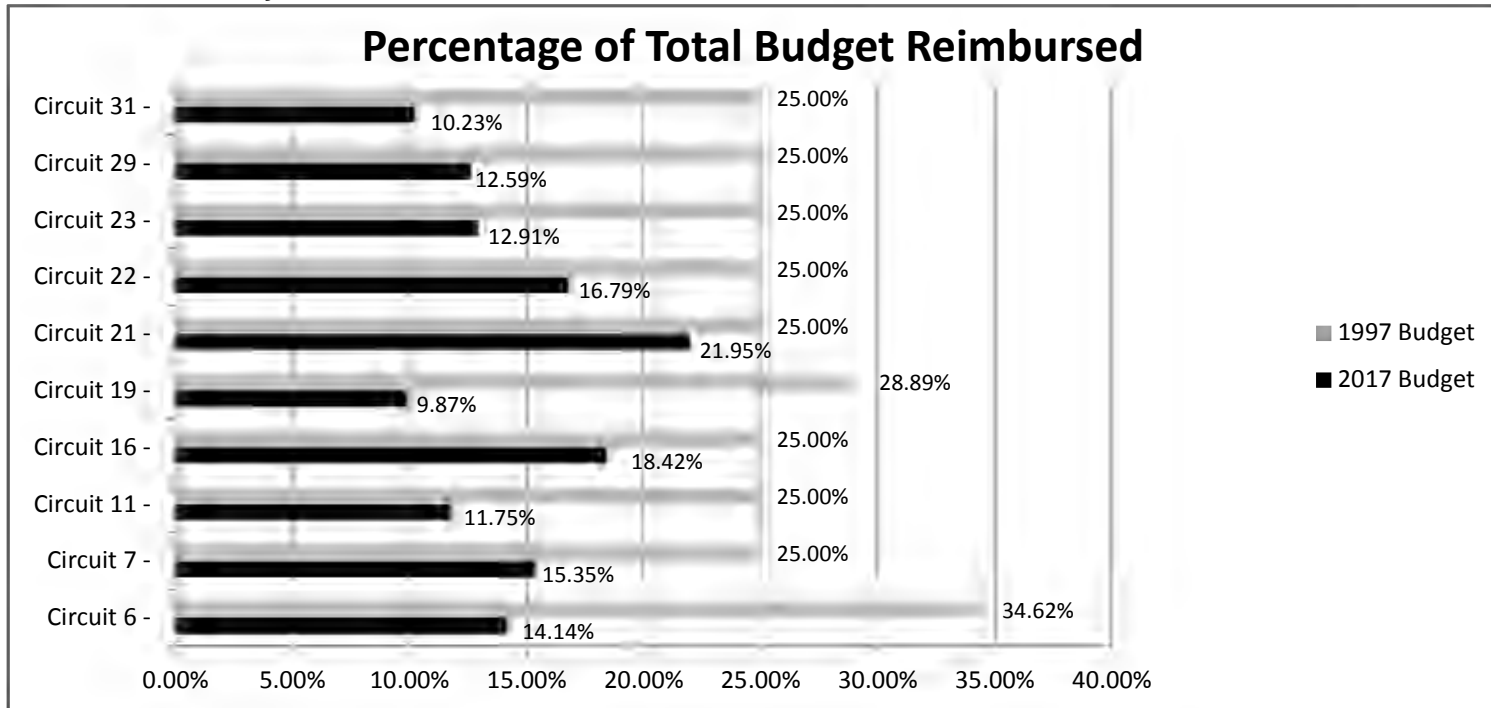
6. What are the sources of the "Other " funds?

No.

7a. Provide an effectiveness measure.

Compliance with statutes ensures counties receive authorized reimbursements.

PROGRAM DESCRIPTION

Judiciary**Circuit Courts****Single County Circuit Juvenile Court Personnel Reimbursement****7b. Provide an efficiency measure.**

County reimbursement has been completed by the statutory deadline for 16 years. This program is administered with less than .1 FTE. Coordination is required with the circuits to request, record and calculate the appropriate reimbursement amount, and to ensure reimbursements are processed by the statutory deadline.

7c. Provide the number of clients/individuals served, if applicable.

The 10 judicial circuits are: 6, 7, 11, 16, 19, 21, 22, 23, 29 and 31.

7d. Provide a customer satisfaction measure, if available.

N/A

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCPL & REMOV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	194,418	2.01	210,850	2.75	210,850	2.75	0	0.00
TOTAL - PS	194,418	2.01	210,850	2.75	210,850	2.75	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	48,000	0.00	42,667	0.00	42,667	0.00	0	0.00
TOTAL - EE	48,000	0.00	42,667	0.00	42,667	0.00	0	0.00
TOTAL	242,418	2.01	253,517	2.75	253,517	2.75	0	0.00
Salary Adjustment-Commissioner - 1100002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,117	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,117	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,117	0.00	0	0.00
GRAND TOTAL	\$242,418	2.01	\$253,517	2.75	\$255,634	2.75	\$0	0.00

CORE DECISION ITEM

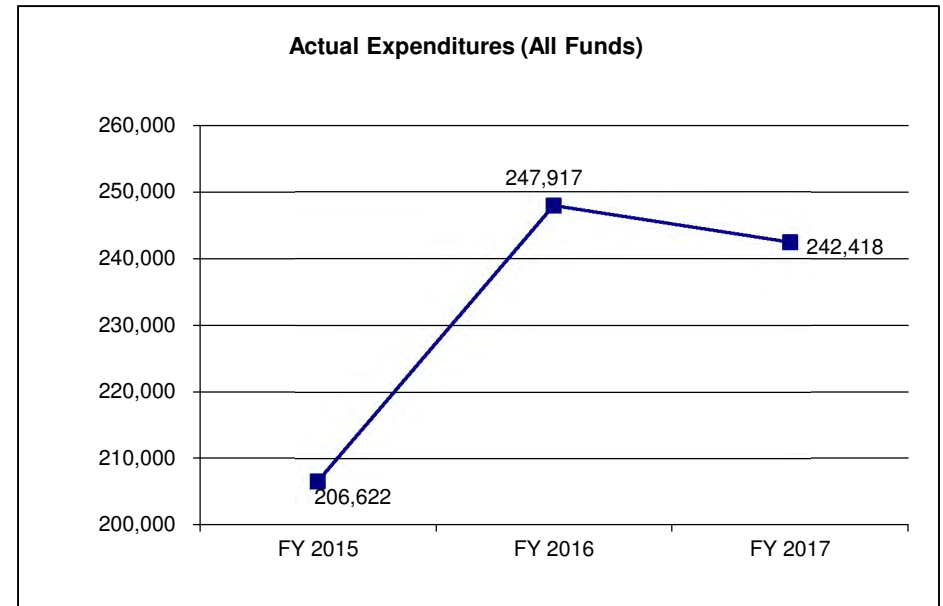
Judiciary Commission on Retirement, Removal and Discipline Core	Budget Unit 15004C House Bill 12.355																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">210,850</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">210,850</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">42,667</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">42,667</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">253,517</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">253,517</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 2.75</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 2.75</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">92,289</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">92,289</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Budget Request					GR	Federal	Other	Total	PS	210,850	0	0	210,850	EE	42,667	0	0	42,667	PSD	0	0	0	0	Total	253,517	0	0	253,517	 FTE	 2.75	 0.00	 0.00	 2.75	Est. Fringe	92,289	0	0	92,289	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	Total	0	0	0	0	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0
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2. CORE DESCRIPTION																																																																																	
<p>Article V, section 24(2) of the Missouri Constitution requires the retirement of a judge who is found to be unable to perform his or her duties because of permanent sickness or a physical or mental infirmity. Under article V, section 24(3) of the Missouri Constitution, a judge may be reprimanded, disciplined, suspended or removed for misconduct or incompetence in office.</p> <p>Under Missouri Supreme Court Rule 12, the Commission on Retirement, Removal and Discipline must investigate all complaints and requests except those which are obviously unfounded or without merit.</p> <p>The commission consists of two citizen (non-lawyers) appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the court of appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges. The number of judges under the commission's jurisdiction is approximately 750. An administrator/counsel, a part-time investigator and clerical support enable the commission to perform its constitutional responsibilities.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
There are no programs included in this core funding.																																																																																	

CORE DECISION ITEM

Judiciary	Budget Unit <u>15004C</u>
Commission on Retirement, Removal and Discipline	
Core	House Bill <u>12.355</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	230,061	249,394	253,517	253,517
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	230,061	249,394	253,517	N/A
Actual Expenditures (All Funds)	206,622	247,917	242,418	N/A
Unexpended (All Funds)	23,439	1,477	11,099	N/A
Unexpended, by Fund:				
General Revenue	23,439	1,477	11,099	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**COMM ON RETIR. DISCPL & REMOV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.75	210,850	0	0	210,850	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	253,517	0	0	253,517	
DEPARTMENT CORE REQUEST							
	PS	2.75	210,850	0	0	210,850	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	253,517	0	0	253,517	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.75	210,850	0	0	210,850	
	EE	0.00	42,667	0	0	42,667	
	Total	2.75	253,517	0	0	253,517	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER: 15004C			DEPARTMENT: Judiciary																				
BUDGET UNIT NAME: Comm. on Retirement, Removal, and Discipline			DIVISION: Comm. on Retirement, Removal, and Discipline																				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																							
DEPARTMENT REQUEST																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 40%;">General Revenue</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>PS</td> <td>\$ 210,850</td> <td></td> <td>100%</td> <td></td> <td></td> </tr> <tr> <td>E&E</td> <td>\$ 42,667</td> <td></td> <td>100%</td> <td></td> <td></td> </tr> </table>							General Revenue					PS	\$ 210,850		100%			E&E	\$ 42,667		100%		
	General Revenue																						
PS	\$ 210,850		100%																				
E&E	\$ 42,667		100%																				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																			
General Revenue PS (\$8,000) -0.12% E&E \$8,000 1.41%		HB 12.320 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections. The Commission on Retirement, Removal, and Discipline do not have an estimate of the amount of flexibility that might be used in FY 2018.		100% flexibility is being requested for FY 2019. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.																			
3. Please explain how flexibility was used in the prior and/or current years.																							
PRIOR YEAR EXPLAIN ACTUAL USE			CURRENT YEAR EXPLAIN PLANNED USE																				
Funds were used to replace the case management software.			Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.																				

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Complaints received in reported year (including ethic complaints and disability matters)	205	218	197	234	226	234	213
Complaints dismissed without investigation for lack of merit	191	165	196	199	199	196	189
Complaints dismissed after investigation	22	14	15	21	18	13	11
Complaints dismissed after judge resigned	2	1	0	1	3	0	3
Complaints dismissed with an informal reprimand or cease and desist order	4	5	5	4	4	3	1
Complaints dismissed after formal hearing	0	0	0	0	0	0	0
Formal hearing where suspension without pay or formal reprimand was final sanction	0	0	1	0	0	1	3
Formal hearing where judge retired on disability	0	0	0	0	0	0	0
Formal hearing where removal was final sanction	0	0	0	0	0	0	0
Consolidated complaints/dispositions	0	0	4	0	0	0	1
Formal Opinions issued	0	0	0	2	1	0	0
Informal Opinion issued	2	1	17	22	13	0	14

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM ON RETIR. DISCPL & REMOV								
CORE								
ADMINISTRATIVE SECRETARY	46,019	1.00	0	0.00	0	0.00	0	0.00
CRRD COUNSEL	148,141	1.00	149,533	1.00	149,533	1.00	0	0.00
INVESTIGATOR	258	0.01	15,024	0.50	15,024	0.50	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	46,293	1.25	46,293	1.25	0	0.00
TOTAL - PS	194,418	2.01	210,850	2.75	210,850	2.75	0	0.00
TRAVEL, IN-STATE	2,088	0.00	4,000	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	0	0.00
SUPPLIES	4,442	0.00	5,607	0.00	5,607	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,860	0.00	3,300	0.00	3,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,070	0.00	3,404	0.00	3,404	0.00	0	0.00
PROFESSIONAL SERVICES	2,163	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	734	0.00	1,000	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	1,015	0.00	1,600	0.00	1,600	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	396	0.00	396	0.00	0	0.00
BUILDING LEASE PAYMENTS	22,322	0.00	20,652	0.00	20,652	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	350	0.00	1,812	0.00	1,812	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,956	0.00	596	0.00	596	0.00	0	0.00
TOTAL - EE	48,000	0.00	42,667	0.00	42,667	0.00	0	0.00
GRAND TOTAL	\$242,418	2.01	\$253,517	2.75	\$253,517	2.75	\$0	0.00
GENERAL REVENUE	\$242,418	2.01	\$253,517	2.75	\$253,517	2.75		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

INTRODUCTION TO DRUG COURTS COORDINATING COMMISSION

The Drug Courts Coordinating Commission was established by House Bill 471 (2001) and is composed of eight members representing the judiciary and the departments of corrections, social services, mental health and public safety. The legislation also established a Drug Court Resources Fund to be administered by the commission. The commission is to evaluate, secure, coordinate and allocate funding resources to the various treatment court programs around the state.

2018 will mark the 25th anniversary of treatment courts in Missouri. Since their inception, there have been more than 18,600 treatment court graduates and over 800 babies born drug free to treatment court participants, saving the state hundreds of millions of dollars in lifetime costs in care for children who would have otherwise been prenatally exposed to drugs. As of July 1, 2017, there were over 4,700 participants in 44 circuits that operate a total of 144 adult, DWI, juvenile, family, and veterans treatment court programs. In each treatment court program a treatment team which includes judges, prosecutors, attorneys, treatment and probation unite to provide a highly effective alternative to incarceration for individuals whose involvement in the criminal justice system is rooted in serious addiction to drugs and alcohol.

An adult drug court reduces recidivism and substance use and increases the offender's likelihood of successful habilitation through early, continuous and intense judicially supervised treatment, mandatory periodic drug testing, community supervision and the use of appropriate sanctions and other rehabilitation services. Participants learn the necessary discipline and sobriety skills to remain in their community to support their family and become productive, tax-paying citizens.

Juvenile treatment courts follow the adult drug court model, but focus on delinquency and status offenders to addresses the substance use and related problems of the youth and the family. Family treatment courts collaborate with children's division to address child abuse, neglect and dependency cases in which parental substance use is a primary factor. The goal is to provide safe, nurturing and permanent homes for children while simultaneously assisting parents in regaining control of their lives and promoting long-term stabilized recovery to enhance the possibility of family reunification within legal timeframes.

A DWI court is a distinct post-conviction docket dedicated to changing the behavior of the alcohol-dependent repeat offender arrested for driving while intoxicated. The goal is to protect public safety by using the drug court model to address alcohol or drug use and provide enhanced monitoring of offenders with technological devices such as Ignition Interlock and transdermal alcohol detection.

Veterans treatment courts are hybrid drug and mental health courts that serve military veterans and some active-duty personnel who struggle with a substance use disorder and/or serious mental illness. Veterans treatment courts connect veterans to services through collaboration with the traditional treatment court team members with the addition of the U.S. Department of Veterans Affairs health care networks, the Veterans Benefits Administration, U.S. Department of Defense, volunteer veteran mentors and veterans family support organizations.

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	6,741,971	0.00	7,056,745	0.00	7,056,745	0.00	0	0.00
TOTAL - TRF	6,741,971	0.00	7,056,745	0.00	7,056,745	0.00	0	0.00
TOTAL	6,741,971	0.00	7,056,745	0.00	7,056,745	0.00	0	0.00
Treatment Ct. Core Restoration - 1100006								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	1,828,468	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	1,828,468	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,828,468	0.00	0	0.00
GRAND TOTAL	\$6,741,971	0.00	\$7,056,745	0.00	\$8,885,213	0.00	\$0	0.00

CORE DECISION ITEM

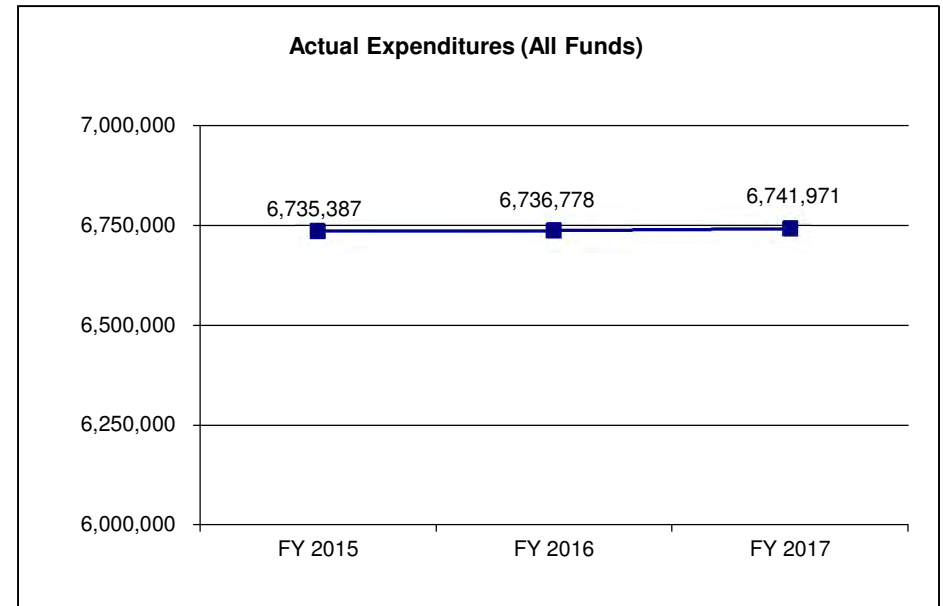
Judiciary Drug Courts Coordinating Commission Core - Transfer	Budget Unit 11115C House Bill 12.365																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Fringe</i>	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2019 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;"><i>Est. 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	FY 2019 Budget Request																																																																																										
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<i>Est. Fringe</i>	0	0	0	0																																																																																							
Other Funds:																																																																																											
2. CORE DESCRIPTION																																																																																											
See Drug Courts Coordinating Commission core description.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
See Drug Courts Coordinating Commission program listing.																																																																																											

CORE DECISION ITEM

Judiciary	Budget Unit <u>11115C</u>
Drug Courts Coordinating Commission	
Core - Transfer	House Bill <u>12.365</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	6,735,387	6,736,778	7,491,971	7,056,745
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	(750,000)	N/A
Budget Authority (All Funds)	6,735,387	6,736,778	7,491,971	N/A
Actual Expenditures (All Funds)	6,735,387	6,736,778	6,741,971	N/A
Unexpended (All Funds)	0	0	750,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	750,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



The Governor restricted \$750,000 from the GR transfer for medicated assistance treatment in FY 2017.

NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**DRUG COURTS TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	7,056,745	0	0	7,056,745	
	Total	0.00	7,056,745	0	0	7,056,745	
DEPARTMENT CORE REQUEST							
	TRF	0.00	7,056,745	0	0	7,056,745	
	Total	0.00	7,056,745	0	0	7,056,745	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	7,056,745	0	0	7,056,745	
	Total	0.00	7,056,745	0	0	7,056,745	

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS TRANSFER								
CORE								
TRANSFERS OUT	6,741,971	0.00	7,056,745	0.00	7,056,745	0.00	0	0.00
TOTAL - TRF	6,741,971	0.00	7,056,745	0.00	7,056,745	0.00	0	0.00
GRAND TOTAL	\$6,741,971	0.00	\$7,056,745	0.00	\$7,056,745	0.00	\$0	0.00
GENERAL REVENUE	\$6,741,971	0.00	\$7,056,745	0.00	\$7,056,745	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 5**

Judiciary					Budget Unit 11115C						
Drug Court Coordinating Commission											
Treatment Court Core Restoration GR Transfer (#1100006)					HB Section 12.365						
1. AMOUNT OF REQUEST											
FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	1,828,468	0	0	1,828,468		TRF	0	0	0	0	
Total	1,828,468	0	0	1,828,468		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:						Other Funds:					
2. THIS REQUEST CAN BE CATEGORIZED AS:											
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: GR Transfer			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.											
See new decision item for treatment court core restoration.											

NEW DECISION ITEM

RANK: 5

Judiciary	Budget Unit <u>11115C</u>
Drug Court Coordinating Commission	
Treatment Court Core Restoration GR Transfer (#1100006)	HB Section <u>12.365</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

See new decision item for treatment court core restoration.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers	1,828,468						1,828,468			
Total TRF	1,828,468		0		0		1,828,468		0	
Grand Total	1,828,468	0.0	0	0.0	0	0.0	1,828,468	0.0	0	

**NEW DECISION ITEM
RANK: 5**

Judiciary			Budget Unit 11115C							
Drug Court Coordinating Commission										
Treatment Court Core Restoration GR Transfer (#1100006)			HB Section 12.365							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

**NEW DECISION ITEM
RANK: 5**

Judiciary Drug Court Coordinating Commission Treatment Court Core Restoration GR Transfer (#1100006)	Budget Unit 11115C HB Section 12.365
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. See new decision item for treatment court core restoration.</p> <p>6c. Provide the number of clients/individuals served, if applicable. See new decision item for treatment court core restoration.</p>	<p>6b. Provide an efficiency measure. See new decision item for treatment court core restoration.</p> <p>6d. Provide a customer satisfaction measure, if available. See new decision item for treatment court core restoration.</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
See new decision item for treatment court core restoration.	

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS TRANSFER								
Treatment Ct. Core Restoration - 1100006								
TRANSFERS OUT	0	0.00	0	0.00	1,828,468	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	1,828,468	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,828,468	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,828,468	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

JUDICIARY REPORT 9 FY 2019 DEPARTMENT REQUEST**DECISION ITEM SUMMARY**

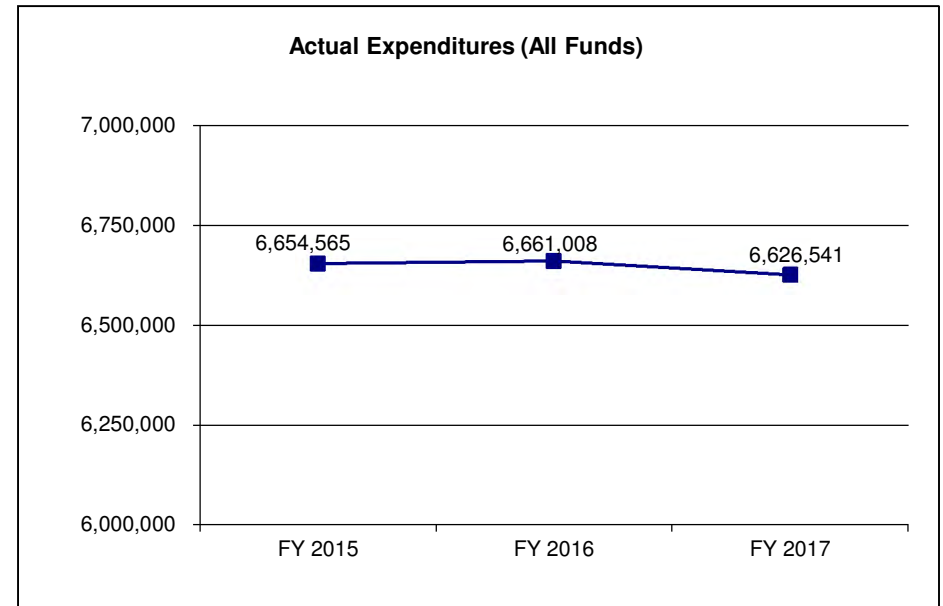
Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS								
CORE								
PERSONAL SERVICES								
DRUG COURT RESOURCES	191,878	4.01	210,943	4.00	210,943	4.00	0	0.00
TOTAL - PS	191,878	4.01	210,943	4.00	210,943	4.00	0	0.00
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	6,434,663	0.00	6,759,038	0.00	6,759,038	0.00	0	0.00
TOTAL - EE	6,434,663	0.00	6,759,038	0.00	6,759,038	0.00	0	0.00
TOTAL	6,626,541	4.01	6,969,981	4.00	6,969,981	4.00	0	0.00
Treatment Ct. Core Restoration - 1100006								
EXPENSE & EQUIPMENT								
DRUG COURT RESOURCES	0	0.00	0	0.00	1,828,468	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,828,468	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,828,468	0.00	0	0.00
GRAND TOTAL	\$6,626,541	4.01	\$6,969,981	4.00	\$8,798,449	4.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Core	House Bill <u>12.370</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	6,929,397	6,930,505	7,684,641	6,969,981
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,929,397	6,930,505	7,684,641	N/A
Actual Expenditures (All Funds)	6,654,565	6,661,008	6,626,541	N/A
Unexpended (All Funds)	274,832	269,497	1,058,100	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	274,832	269,497	1,058,100	N/A



NOTES:

CORE RECONCILIATION DETAIL

JUDICIARY**DRUG COURTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.00	0	0	210,943	210,943	
	EE	0.00	0	0	6,759,038	6,759,038	
	Total	4.00	0	0	6,969,981	6,969,981	
DEPARTMENT CORE REQUEST							
	PS	4.00	0	0	210,943	210,943	
	EE	0.00	0	0	6,759,038	6,759,038	
	Total	4.00	0	0	6,969,981	6,969,981	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.00	0	0	210,943	210,943	
	EE	0.00	0	0	6,759,038	6,759,038	
	Total	4.00	0	0	6,969,981	6,969,981	

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS								
CORE								
FISCAL MANAGEMENT ANALYST I	41,966	1.00	47,646	1.00	47,646	1.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	19,930	0.46	50,826	1.00	0	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	16,300	0.38	0	0.00	0	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	24,059	0.54	0	0.00	50,826	1.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	28,353	0.63	48,882	1.00	48,882	1.00	0	0.00
COURT SERVICES SUPERVISOR II	61,270	1.00	63,589	1.00	63,589	1.00	0	0.00
TOTAL - PS	191,878	4.01	210,943	4.00	210,943	4.00	0	0.00
TRAVEL, IN-STATE	7,622	0.00	8,000	0.00	8,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	118,185	0.00	79,200	0.00	79,200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	500	0.00	200	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	6,281,117	0.00	6,625,838	0.00	6,625,838	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	0	0.00
BUILDING LEASE PAYMENTS	26,639	0.00	23,400	0.00	23,400	0.00	0	0.00
MISCELLANEOUS EXPENSES	600	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	6,434,663	0.00	6,759,038	0.00	6,759,038	0.00	0	0.00
GRAND TOTAL	\$6,626,541	4.01	\$6,969,981	4.00	\$6,969,981	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,626,541	4.01	\$6,969,981	4.00	\$6,969,981	4.00		0.00

NEW DECISION ITEM
RANK: 5

Judiciary					Budget Unit <u>11120C</u>				
Drug Courts Coordinating Commission									
Treatment Court Core Restoration (#1100006)					House Bill <u>12.370</u>				

1. AMOUNT OF REQUEST

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,828,468	1,828,468	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	1,828,468	1,828,468	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Drug Court Resources Fund (0733)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Restoration of FY18 Core reduction</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Drug Court Coordinating Commission received multiple changes to their funding in Fiscal 2018 including a core reduction of \$1,828,468 to the adult, family and veterans treatment court programs. This represented an approximate 27% reduction in the funding available for the local treatment courts programs. Due to the core reduction, the number of new participants accepted into the local programs may be reduced by approximately 700 to 1,200 participant. If these individuals do not have treatment courts available to them than they will be served by the department of corrections either under probation services or incarcerated in the state prison system. They may not receive the proper treatment for their substance use disorder which could increase their likelihood of committing a crime again in the future.

NEW DECISION ITEM

RANK: 5

Judiciary	Budget Unit <u>11120C</u>
Drug Courts Coordinating Commission	
Treatment Court Core Restoration (#1100006)	House Bill <u>12.370</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

To restore the \$1,828,468 core reduction that the treatment court received in FY18.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services					1,828,468		1,828,468		
Total EE	0		0		1,828,468		1,828,468		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,828,468	0.0	1,828,468	0.0	0

**NEW DECISION ITEM
RANK: 5**

Judiciary			Budget Unit		<u>11120C</u>				
Drug Courts Coordinating Commission									
Treatment Court Core Restoration (#1100006)			House Bill		<u>12.370</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Professional Services							<u>0</u>		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Recidivism Rates of Missouri Treatment Court Program Participants
Percent with New Plea or Finding of Guilt Within

		1 Year of Exit	2 Years of Exit	3 Year of exit
Adult Treatment Court	Graduates	4.50%	8.60%	11.20%
	Terminations	9.90%	18.60%	23.00%
Family Treatment Court	Graduates	1.00%	4.20%	7.40%
	Terminations	6.30%	13.00%	16.90%

NEW DECISION ITEM
RANK: 5

Judiciary	Budget Unit	<u>11120C</u>
Drug Courts Coordinating Commission		
Treatment Court Core Restoration (#1100006)	House Bill	<u>12.370</u>

6b. Provide an efficiency measure.

Number of Participants	Adult Drug Court Costs for 24 months	Incarceration Costs for 24 months	Savings to the State
700	\$3,655,400	\$8,702,400	\$5,047,000
1,200	\$6,266,400	\$14,918,400	\$8,652,000

Adult Treatment Court average costs for FY17 is \$2,611 per year per participant. Department of Corrections FY17 direct cost per inmate is \$6,216.

6c. Provide the number of clients/individuals served, if applicable.

Funds will serve approximately 700 to 1,200 participants.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Restore the funds available to the Drug Courts Coordinating Commission to provide the services essential to all participants with a substance use disorder. The funding will increase accessibility to a greater population of adult offenders with a substance use disorder and more appropriately match these offenders with services based upon their need.

JUDICIARY REPORT 10 FY 2019 DEPARTMENT REQUEST**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG COURTS								
Treatment Ct. Core Restoration - 1100006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,828,468	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,828,468	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,828,468	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,828,468	0.00		0.00

FY18 Budget Requests and Allocations

Courts	FY18 Request	FY17 Allocation	Core Reduction (27% of FY17 Allocation)	DWI Court Participants Served 2016	DWI Courts Participants Served x \$898 (AC/P)	FY18 Allocation
1st Circuit Adult & DWI	\$ 235,552.60	\$ 68,855.80	\$ 18,445.45	10	\$ 9,000.00	\$ 59,410.00
2nd Circuit Adult, DWI & Family	\$ 145,456.00	\$ 80,622.64	\$ 21,597.61	12	\$ 10,800.00	\$ 69,830.00
3rd Circuit Adult	\$ 113,815.75	\$ 46,305.00	\$ 12,404.42			\$ 33,900.00
4th Circuit Adult & DWI	\$ 131,367.00	\$ 37,281.16	\$ 9,987.07		\$ 5,000.00	\$ 32,290.00
5th Circuit Adult & DWI	\$ 868,681.80	\$ 305,960.04	\$ 81,962.17	53	\$ 48,000.00	\$ 272,000.00
6th Circuit Adult & DWI	\$ 416,319.00	\$ 10,000.00	\$ 2,678.85	43	\$ 39,000.00	\$ 46,320.00
7th Circuit Adult & Veterans	\$ 841,816.45	\$ 19,694.10	\$ 5,275.76			\$ 14,420.00
9th Circuit Adult	\$ 340,250.10	\$ 56,595.00	\$ 15,160.96			\$ 41,430.00
10th Circuit Adult	\$ 105,605.84	\$ 37,044.00	\$ 9,923.54			\$ 27,120.00
11th Circuit Adult, Family, DWI & Veterans	\$ 1,948,510.60	\$ 447,492.72	\$ 119,876.68	166	\$ 150,000.00	\$ 477,620.00
12th Circuit Adult, Family & DWI	\$ 687,269.20	\$ 101,494.74	\$ 27,188.94	25	\$ 23,000.00	\$ 97,310.00
13th Circuit Adult, DWI & Veterans	\$ 707,619.58	\$ 360,072.10	\$ 96,457.99	51	\$ 46,000.00	\$ 309,610.00
14th Circuit Adult	\$ 41,064.00	\$ 36,282.54	\$ 9,719.56			\$ 26,560.00
15th Circuit Adult	\$ 170,827.84	\$ 93,039.24	\$ 24,923.84			\$ 68,120.00
16th Circuit Adult & Veterans	\$ 350,427.00	\$ 281,934.00	\$ 75,525.95			\$ 206,410.00
16th Circuit Family	\$ 130,303.20	\$ 86,744.00	\$ 23,237.43			\$ 63,510.00
17th Circuit Adult & DWI	\$ 617,189.68	\$ 89,925.38	\$ 24,089.68	23	\$ 21,000.00	\$ 86,840.00
19th Circuit Adult, Juvenile, DWI & Veterans	\$ 180,879.00	\$ 126,579.34	\$ 33,908.73	35	\$ 32,000.00	\$ 124,670.00
20th Circuit Adult & DWI	\$ 895,690.00	\$ 200,011.14	\$ 53,580.02	35	\$ 32,000.00	\$ 178,430.00
21st Circuit Adult, DWI & Veterans	\$ 459,056.00	\$ 250,097.12	\$ 66,997.32	200	\$ 180,000.00	\$ 363,100.00
21st Circuit Family	\$ 44,912.00	\$ 44,000.00	\$ 11,786.95			\$ 32,210.00
22nd Circuit Consolidated	\$ 892,164.00	\$ 735,134.26	\$ 196,931.59			\$ 538,200.00
23rd Circuit Adult, Family, DWI & Veterans	\$ 322,374.00	\$ 132,536.82	\$ 35,504.65	13	\$ 12,000.00	\$ 109,030.00
24th Circuit Adult & DWI	\$ 688,182.04	\$ 60,226.90	\$ 16,133.90	12	\$ 11,000.00	\$ 55,090.00
25th Circuit Adult, Family, DWI & Veterans	\$ 677,477.80	\$ 103,000.00	\$ 27,592.18	1	\$ 900.00	\$ 76,310.00
26th Circuit Adult	\$ 674,720.00	\$ -	\$ -			\$ -
27th Circuit Adult	\$ 311,403.12	\$ 48,718.74	\$ 13,051.03			\$ 35,670.00
28th Circuit Adult & DWI	\$ 328,556.48	\$ 147,896.70	\$ 39,619.34	18	\$ 17,000.00	\$ 125,280.00
29th Circuit Adult, DWI & Veterans	\$ 727,979.90	\$ 40,555.34	\$ 10,864.18	52	\$ 47,000.00	\$ 76,690.00
30th Circuit Benton County Adult	\$ 5,141.40	\$ 588.00	\$ 157.52			\$ 430.00
30th Circuit Webster County Adult	\$ 77,916.98	\$ 46,977.28	\$ 12,584.52			\$ 34,390.00
31st Circuit Adult, Family, DWI & Veterans	\$ 3,280,040.00	\$ 694,447.28	\$ 186,032.15	358	\$ 237,108.00	\$ 745,520.00
32nd Circuit Adult, Family & DWI	\$ 479,474.44	\$ 101,812.20	\$ 27,273.98	14	\$ 13,000.00	\$ 87,540.00
33rd Circuit Adult, Family & DWI	\$ 451,102.00	\$ 84,820.00	\$ 22,722.02	9	\$ 5,000.00	\$ 67,100.00
34th Circuit Adult	\$ 88,728.00	\$ 19,600.00	\$ 5,250.55			\$ 14,350.00
35th Circuit Adult, Family & DWI	\$ 525,620.80	\$ 209,337.88	\$ 56,078.52	28	\$ 26,000.00	\$ 179,260.00
36th Circuit Adult, DWI & Veterans	\$ 346,501.32	\$ 121,551.30	\$ 32,561.79	6	\$ 5,500.00	\$ 94,490.00
37th Circuit Adult	\$ 121,728.24	\$ 17,934.00	\$ 4,804.25			\$ 13,130.00
38th Circuit Adult & DWI	\$ 542,763.20	\$ 85,034.60	\$ 22,779.51		\$ 2,500.00	\$ 64,760.00
39th Circuit Adult, DWI & Veterans	\$ 1,115,883.00	\$ 241,286.84	\$ 64,637.17	40	\$ 36,000.00	\$ 212,650.00
40th Circuit Adult, Family, Juvenile & DWI	\$ 830,725.40	\$ 144,002.58	\$ 38,576.16	31	\$ 28,000.00	\$ 133,430.00
41st Circuit Adult	\$ 127,080.00	\$ 33,765.90	\$ 9,045.38			\$ 24,720.00
42nd Circuit Adult & DWI	\$ 673,290.00	\$ 175,765.00	\$ 47,084.84	11	\$ 10,000.00	\$ 138,680.00
44th Circuit Adult & DWI	\$ 330,402.20	\$ 114,205.32	\$ 30,593.91	16	\$ 15,000.00	\$ 98,610.00
45th Circuit Adult, Family & DWI	\$ 430,301.80	\$ 96,975.00	\$ 25,978.17	57	\$ 52,000.00	\$ 123,000.00
46th Circuit Adult	\$ 156,946.00	\$ 63,798.00	\$ 17,090.54			\$ 46,710.00
Total	\$ 23,639,114.76	\$ 6,300,000.00	\$ 1,687,676.76	1,319	\$ 1,113,808.00	\$ 5,726,150.00
Available						\$ 5,726,150.00
Difference						\$ 0.00

FY18 Approved MAT Funding Allocations		
Courts	FY18 MAT Request	FY18 MAT ALLOCATION
1st Circuit Adult & DWI	141,443.80	17,090.00
2nd Circuit Adult, DWI & Family		-
3rd Circuit Adult		-
4th Circuit Adult & DWI		-
5th Circuit Adult & DWI	155,515.32	75,970.00
6th Circuit Adult & DWI	135,606.08	7,480.00
7th Circuit Adult & Veterans	159,499.52	4,890.00
9th Circuit Adult		-
10th Circuit Adult		-
11th Circuit Adult, Family, DWI & Veterans	222,008.16	111,120.00
12th Circuit Adult, Family & DWI	266,304.00	25,200.00
13th Circuit Adult, DWI & Veterans	154,146.84	89,410.00
14th Circuit Adult		-
15th Circuit Adult		-
16th Circuit Adult & Veterans		-
16th Circuit Family		-
17th Circuit Adult & DWI	360,000.00	27,330.00
19th Circuit Adult, DWI & Veterans		-
20th Circuit Adult & DWI	303,120.00	49,660.00
21st Circuit Adult, DWI & Veterans		-
21st Circuit Family		-
22nd Circuit Consolidated		-
23rd Circuit Adult, Family, DWI & Veterans	205,798.76	32,910.00
24th Circuit Adult & DWI		-
25th Circuit Adult, Family, DWI & Veterans	53,420.00	25,570.00
26th Circuit Adult	141,800.00	5,250.00
27th Circuit Adult		-
28th Circuit Adult & DWI		-
29th Circuit Adult, DWI & Veterans		-
30th Circuit Benton County Adult		-
30th Circuit Webster County Adult		-
31st Circuit Adult, Family, DWI & Veterans	1,640,160.00	172,450.00
32nd Circuit Adult, Family & DWI	131,756.80	25,280.00
33rd Circuit Adult, Family & DWI	90,071.40	21,060.00
34th Circuit Adult	30,023.80	4,860.00
35th Circuit Adult, Family & DWI	186,167.60	51,980.00
36th Circuit Adult, DWI & Veterans	109,107.12	30,180.00
37th Circuit Adult	69,840.00	9,450.00
38th Circuit Adult & DWI	134,175.24	21,110.00
39th Circuit Adult, DWI & Veterans	310,131.00	59,910.00
40th Circuit Adult, Family, Juvenile & DWI	333,216.00	35,760.00
41st Circuit Adult		-
42nd Circuit Adult & DWI	249,684.80	43,640.00
44th Circuit Adult & DWI	124,593.12	28,360.00
45th Circuit Adult, Family & DWI	212,985.97	24,080.00
46th Circuit Adult		-
	5,920,575.33	1,000,000.00

PROGRAM DESCRIPTION

Judiciary				
Drug Courts Coordinating Commission				
Adjudication and Treatment				

	Court Improvement Projects	Circuit Courts	Drug Courts Coordinating Commission	Total
GR	\$0	\$2,134,534	\$0	\$2,134,534
FEDERAL	\$600,000	\$0	\$0	\$600,000
OTHER	\$0	\$0	\$6,819,674	\$6,819,674
TOTAL	\$600,000	\$2,134,534	\$6,819,674	\$9,554,208

1. What does this program do?

Treatment courts:

- Provide a cost effective method to allow individuals with a substance use disorder and/or mental health disorder to be diverted from incarceration in the state's prison system;
- Have a proven track record of improved program outcomes compared to regular probation or incarceration resulting in immediate cost avoidance and resulting in a lower recidivism rate;
- Allow offenders to remain active taxpayers in their communities;
- Allow offenders to obtain training or education so they are more employable at the time of graduation;
- With repeat drunk drivers as a target, DWI court programs provide intensive court supervision, provide treatment and monitor ignition interlock device for offenders who receive a Limited Driving Privilege to reduce drunk driving incidents and protect public safety;
- Reduce the number of drug addicted babies being born;
- Decrease the negative consequences of substance use disorder such as a reduction in the number of cases filed involving family disputes, abuse and neglect, truancy, property crimes, domestic violence and crimes of violence;
- Increase child support payments, number of families reunited, employment of those participating in court treatment plans, community service activity and number of GEDs earned;
- Reduce participant reliance on state and federal assistance programs like: women, infant and children services (WIC), temporary assistance to needy families (TANF), food stamps, and social security income benefits (SSI);
- Assist the Drug Courts Coordinating Commission in the administration of the treatment court programs throughout the state; administer the methods and systems adopted by the Commission; and process the payment of state monies appropriated for the treatment programs.

PROGRAM DESCRIPTION

Judiciary**Drug Courts Coordinating Commission****Adjudication and Treatment**

2. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)

§478.001 - §478.009, RSMo

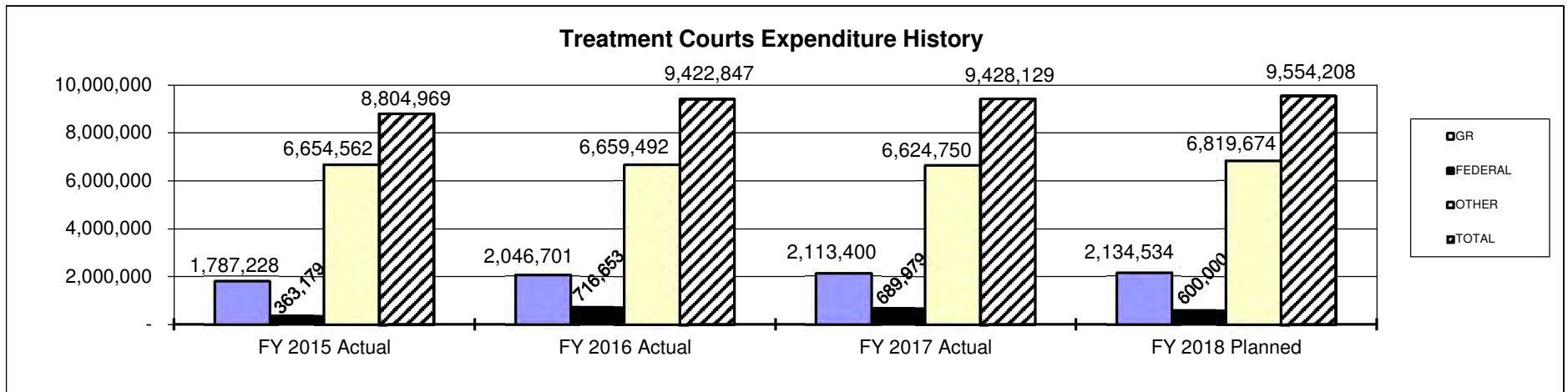
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years.



6. What are the sources of the "Other " funds?

Drug Court Resources Fund

PROGRAM DESCRIPTION

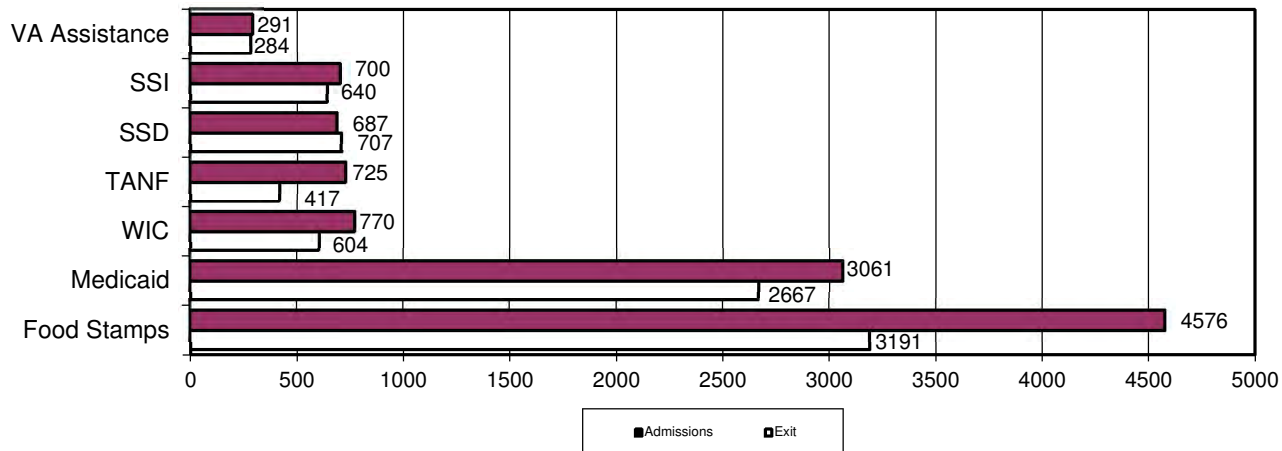
Judiciary

Drug Courts Coordinating Commission

Adjudication and Treatment

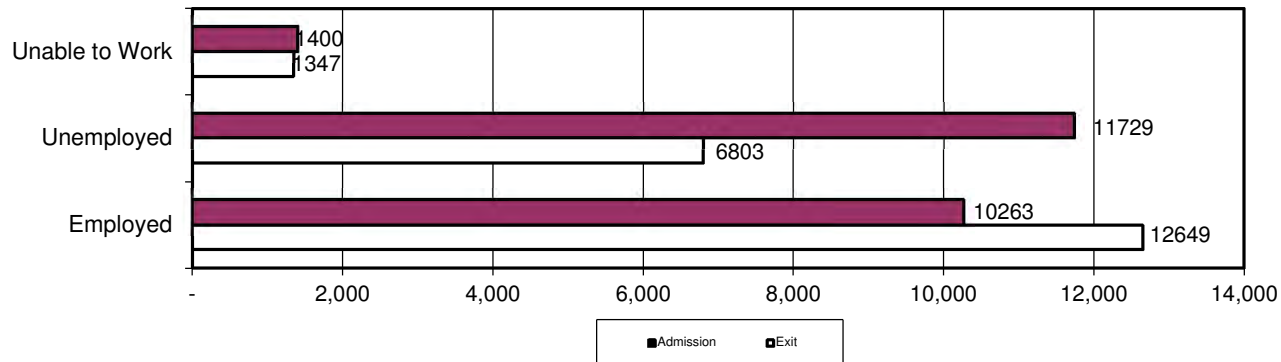
7a. Provide an effectiveness measure.

Change in Assistance Received from Admission to Exit
7/1/2005 to 6/30/2017



SSI - Social Security Income Benefits
 SSD - Social Security Disability
 TANF - Temporary Assistance to Needy Families
 WIC - Women, Infant and Children Services

Change in Employment Status from Admission to Exit
7/1/2005 to 6/30/2017



Unable to work - is either on disability,
 incarcerated or injured
 Unemployed - is employable, but not working
 Employed - working full or part time

PROGRAM DESCRIPTION

Judiciary
Drug Courts Coordinating Commission
Adjudication and Treatment

Treatment Court Program Statistics	Inception of Program to 6/30/17	FY17
Totals represent all programs statewide		
Amount of Restitution Paid	\$559,641	\$45,226
Number of Community Service Hours Performed	457,359	95,186
Number of Limited Driving Privileges Issued to DWI Court Participants and Graduates	1,355	199
Number of Graduates	18,644	1,452
Percentage of Drug Free Babies	90%	90%
Children reunified with parents after completion of program	2,534	260
FY17 Participant Profile 64% Male 36% Female 78% entered program through probation track 22% entered program through diversion track		
FY17 Average Age of Participants Under 18 years old 3% 36-45 years old 19% 18-25 years old 27% 46-55 years old 10% 26-35 years old 37% 55+ years old 4%		

7b. Provide an efficiency measure.

Number of FY17 Treatment Court Graduates	Treatment Court Cost for 24 months	Incarceration Costs for 24 months	Savings to the State
1,452	\$6,365,568	\$18,051,264	\$11,685,696

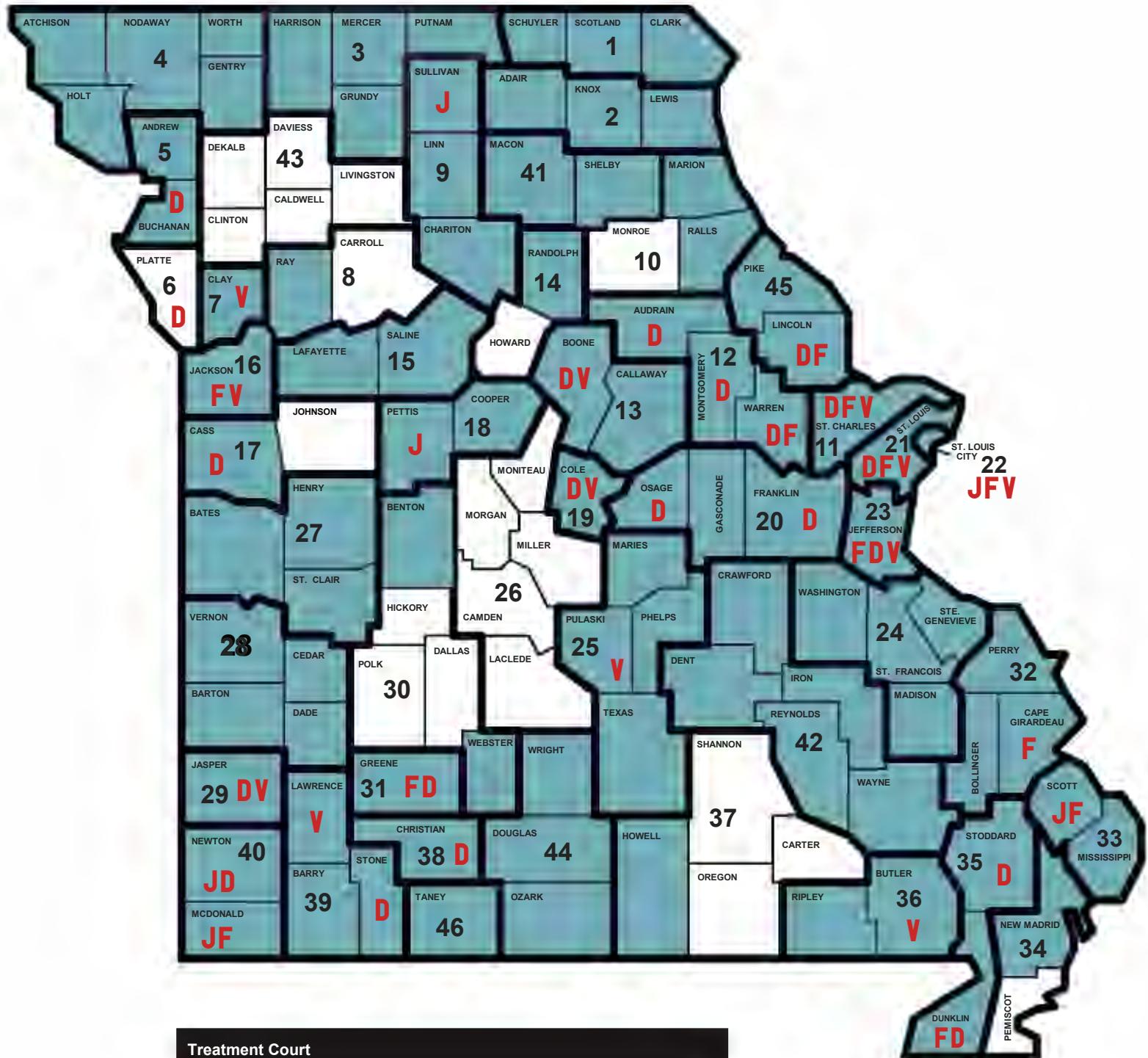
The FY17 average annual cost from the Drug Court Resource Fund for an adult offender was \$2,611. Department of Corrections FY17 cost per inmate is \$6,216.

PROGRAM DESCRIPTION

Judiciary								
Drug Courts Coordinating Commission								
Adjudication and Treatment								
7c. Provide the number of clients/individuals served (if applicable)								
	<u>Actual FY 2011</u>	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Actual FY 2017</u>	<u>Projected FY 2018</u>
Adult Drug Courts								
Number of Participants	2,228	2,266	2,140	2,265	3,833	4,474	4,702	@
Number of Court Programs	87	90	90	90	90	92	92	94
DWI Courts								
Number of Participants	479*	829*	891	872	1,328	1,296	1,292	1,300
Number of Court Programs	14	19	18	19	20	20	21	23
Juvenile/ Family Drug Courts								
Number of Participants	364	411	401	414	710	675	635	@
Number of Court Programs	29	25	19	21	21	18	19	19
Veterans Courts								
Number of Participants	0	39	59	67	197	241	272	@
Number of Court Programs	1	3	4	7	9	11	12	13
Intensive Supervision								
Number of Participants							378	@
Number of Court Programs							1**	1**
**The Greene County Intensive Supervision docket was approved as a treatment court in September 2015, but does not receive funding from the Drug Court Resource Fund.								
Number of drug free babies	54	42	48	46	64	77	52	60
*The American Recovery and Reinvestment Act (ARRA) grant received to help start programs.								
@ Due to a core reduction in FY18, the projected number of participant will not be available until the Janaury printing.								
7d. Provide a customer satisfaction measure, if available.								
N/A								

Missouri Treatment Courts

Office of State Courts Administrator
July 2017



FUND FINANCIAL SUMMARIES

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary - Federal
FUND NUMBER: 0137

☐ Statutory _____
☐ Constitutional _____

☒ Federal Fund
☒ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2017 ADJUSTED APPROP	FY 2017 ACTUAL SPENDING	FY 2018 ADJUSTED APPROP	FY 2019 REQUESTED	FY 2019 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	7,876,813	7,876,813	3,417,521	3,024,815	3,024,815
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	7,454,713	7,454,713	7,053,500	7,053,500	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>7,454,713</u>	<u>7,454,713</u>	<u>7,053,500</u>	<u>7,053,500</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	15,331,526	15,331,526	10,471,021	10,078,315	3,024,815
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	14,411,183	10,608,877	14,516,984	14,517,181	0
TRANSFER APPROPS	1,335,444	1,305,128	1,429,222	1,429,222	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>15,746,627</u>	<u>11,914,005</u>	<u>15,946,206</u>	<u>15,946,403</u>	<u>0</u>
BUDGET BALANCE	(415,101)	3,417,521	(5,475,185)	(5,868,088)	3,024,815
UNEXPENDED APPROPRIATION *	3,832,622	0	8,500,000	8,500,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>3,417,521</u>	<u>3,417,521</u>	<u>3,024,815</u>	<u>2,631,912</u>	<u>3,024,815</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	3,417,521	3,417,521	3,024,815	2,631,912	3,024,815
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	2,448,231	2,448,231	2,448,231	2,448,231	0
CASH FLOW NEEDS	2,000,000	2,000,000	2,000,000	2,000,000	0
TOTAL OTHER OBLIGATIONS	<u>4,448,231</u>	<u>4,448,231</u>	<u>4,448,231</u>	<u>4,448,231</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	(1,030,709)	(1,030,710)	(1,423,416)	(1,816,319)	3,024,815

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary - Federal
FUND NUMBER: 0137

REVENUE SOURCE: Grant funds from federal, state and other sources.

FUND PURPOSE: Federal monies and grants used for operations and special projects for the circuit courts in the counties.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is based on current grants that the Judiciary has received or applied for. It does not take into consideration new grant opportunities that are not available at this time.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: The amount of outstanding grants.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are equal to approximately three month worth of expenditures. This allows for invoices to be paid timely instead of being held until funds from the grantor are received.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

☒ Statutory 473.055 and 488.5025 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2017 ADJUSTED APPROP	FY 2017 ACTUAL SPENDING	FY 2018 ADJUSTED APPROP	FY 2019 REQUESTED	FY 2019 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	790,496	790,496	1,424,669	111,219	111,219
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,336,008	4,336,008	4,401,700	4,401,700	0
TRANSFERS IN	298	298	0	0	0
TOTAL RECEIPTS	4,336,306	4,336,306	4,401,700	4,401,700	0
TOTAL RESOURCES AVAILABLE	5,126,802	5,126,802	5,826,369	4,512,919	111,219
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,250,489	3,063,857	5,250,489	5,250,489	0
TRANSFER APPROPS	713,123	638,276	753,796	753,796	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	5,963,612	3,702,133	6,004,285	6,004,285	0
BUDGET BALANCE	(836,810)	1,424,669	(177,916)	(1,491,366)	111,219
UNEXPENDED APPROPRIATION *	2,261,479	0	289,135	1,991,366	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	1,424,669	1,424,669	111,219	500,000	111,219
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,424,669	1,424,669	111,219	500,000	111,219
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	835,151	835,151	0	0	0
CASH FLOW NEEDS	500,000	500,000	500,000	500,000	0
TOTAL OTHER OBLIGATIONS	1,335,151	1,335,151	500,000	500,000	0
UNOBLIGATED CASH BALANCE	89,518	89,518	(388,781)	(0)	111,219

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

REVENUE SOURCE: Seven dollar court fee.

FUND PURPOSE: To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violations heard by an associate judge and violations of traffic laws of the state. Monies collected are to be used to develop and implement a plan for statewide court automation system.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amount is based on the other funding sources potentially being available for Show Me Courts needs.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Planned expenditures for the development of Show Me Courts.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs were estimated based on the ongoing operational cost of the judiciary infrastructure.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

☒ Statutory 477.235 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☒ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2017 ADJUSTED APPROP	FY 2017 ACTUAL SPENDING	FY 2018 ADJUSTED APPROP	FY 2019 REQUESTED	FY 2019 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	65,471	65,471	92,228	66,500	66,500
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	52,699	52,699	51,500	51,500	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	52,699	52,699	51,500	51,500	0
TOTAL RESOURCES AVAILABLE	118,170	118,170	143,728	118,000	66,500
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	150,000	25,942	150,000	150,000	0
TRANSFER APPROPS	0	0	42,228	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	150,000	25,942	192,228	150,000	0
BUDGET BALANCE	(31,830)	92,228	(48,500)	(32,000)	66,500
UNEXPENDED APPROPRIATION *	124,058	0	115,000	115,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	92,228	92,228	66,500	83,000	66,500
FUND OBLIGATIONS					
ENDING CASH BALANCE	92,228	92,228	66,500	83,000	66,500
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	10,000	10,000	10,000	0
CASH FLOW NEEDS	0	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	0	60,000	60,000	60,000	0
UNOBLIGATED CASH BALANCE	92,228	32,228	6,500	23,000	66,500

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publication Revolving Fund
FUND NUMBER: 0525

REVENUE SOURCE: The sale of publications, opinion summaries, pending issues digests and subscriptions available to the public.

FUND PURPOSE: The monies are to be spent to cover the cost of compiling, publishing and mailing of updates to rules and guidelines, opinion summaries and pending issues digests.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on request for the publications which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Planned expenditures for publication updates.

EXPLANATION OF CASH FLOW NEEDS: Equals amount exempted from Section 33.080 RSMo transfer.

OTHER NOTES: As per Section 477.235.3 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: CASA fund
FUND NUMBER: 0590

☒ Statutory 476.777 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2017 ADJUSTED APPROP	FY 2017 ACTUAL SPENDING	FY 2018 ADJUSTED APPROP	FY 2019 REQUESTED	FY 2019 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	75,748	75,748	73,236	73,743	73,743
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	73,942	73,942	73,941	73,941	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	73,942	73,942	73,941	73,941	0
TOTAL RESOURCES AVAILABLE	149,690	149,690	147,177	147,684	73,743
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	100,000	75,748	100,000	100,000	0
TRANSFER APPROPS	176	706	198	198	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	100,176	76,454	100,198	100,198	0
BUDGET BALANCE	49,514	73,236	46,979	47,486	73,743
UNEXPENDED APPROPRIATION *	23,722	0	26,764	26,257	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	73,236	73,236	73,743	73,743	73,743
FUND OBLIGATIONS					
ENDING CASH BALANCE	73,236	73,236	73,743	73,743	73,743
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	73,942	73,942	73,743	73,743	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	73,942	73,942	73,743	73,743	0
UNOBLIGATED CASH BALANCE	(706)	(706)	0	(0)	73,743

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: CASA fund
FUND NUMBER: 0590

REVENUE SOURCE: A two dollar surcharge on domestic relations' case collected by circuit court clerks.

FUND PURPOSE: To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations case collected by the circuit courts clerks.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is the difference between the CASA appropriation and the prior year cash balance, which is distributed to the local CASA offices each year.

EXPLANATION OF OTHER ADJUSTMENTS: Outstanding project equals the amount that needs to be paid out to the local CASA office during the following year.

EXPLANATION OF OUTSTANDING PROJECTS: Equal to the amount to be paid out per Section 476.777 RSMo.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: The ending cash balance is distributed each year to the local CASA office at a rate of 15% to the newly established CASA offices and 85% to the existing CASA offices.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

☒ Statutory 488.5028 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☒ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2017 ADJUSTED APPROP	FY 2017 ACTUAL SPENDING	FY 2018 ADJUSTED APPROP	FY 2019 REQUESTED	FY 2019 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	234,470	234,470	380,231	326,611	326,611
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,726	4,726	1,880	1,880	0
TRANSFERS IN	2,210,258	2,210,258	2,250,000	2,300,000	0
TOTAL RECEIPTS	2,214,985	2,214,985	2,251,880	2,301,880	0
TOTAL RESOURCES AVAILABLE	2,449,455	2,449,455	2,632,111	2,628,491	326,611
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	2,524,249	2,069,224	2,524,249	2,524,249	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	2,524,249	2,069,224	2,524,249	2,524,249	0
BUDGET BALANCE	(74,794)	380,231	107,862	104,242	326,611
UNEXPENDED APPROPRIATION *	455,025	0	218,749	204,242	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	380,231	380,231	326,611	308,484	326,611
FUND OBLIGATIONS					
ENDING CASH BALANCE	380,231	380,231	326,611	308,484	326,611
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	372,743	372,743	322,743	308,237	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	372,743	372,743	322,743	308,237	0
UNOBLIGATED CASH BALANCE	7,488	7,488	3,867	247	326,611

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

REVENUE SOURCE: Money setoff of an income tax refund.

FUND PURPOSE: To account for monies setoff of an income tax refund for the purpose of paying delinquent court costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer or taxpayer's spouse.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on tax refunds deposited into the fund which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Equals the amount in the funds that needs to be distributed to the counties.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Drug Court Resources fund
FUND NUMBER: 0733

☒ Statutory 478.009 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2017 ADJUSTED APPROP	FY 2017 ACTUAL SPENDING	FY 2018 ADJUSTED APPROP	FY 2019 REQUESTED	FY 2019 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	411,837	411,837	436,961	650,012	650,012
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	6,741,971	6,741,971	7,056,745	8,885,213	0
TOTAL RECEIPTS	6,741,971	6,741,971	7,056,745	8,885,213	0
TOTAL RESOURCES AVAILABLE	7,153,808	7,153,808	7,493,706	9,535,225	650,012
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	7,684,641	6,626,289	6,969,981	8,798,449	0
TRANSFER APPROPS	92,500	90,558	98,713	98,713	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	7,777,141	6,716,847	7,068,694	8,897,162	0
BUDGET BALANCE	(623,333)	436,961	425,012	638,063	650,012
UNEXPENDED APPROPRIATION *	1,060,294	0	225,000	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	436,961	436,961	650,012	638,063	650,012
FUND OBLIGATIONS					
ENDING CASH BALANCE	436,961	436,961	650,012	638,063	650,012
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	355,579	355,579	355,579	355,579	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	405,579	405,579	405,579	405,579	0
UNOBLIGATED CASH BALANCE	31,382	31,382	244,433	232,484	650,012

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Drug Court Resources fund
FUND NUMBER: 0733

REVENUE SOURCE: General revenue transfer.

FUND PURPOSE: This fund will account for monies available for allocation or distribution by the Drug Court Coordinating Commission.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Treatment court cost vary depending on the number of participant and the type of treatment services they need.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of June services that are paid for in July.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services fund
FUND NUMBER: 0757

☒ Statutory 478.009 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2017 ADJUSTED APPROP	FY 2017 ACTUAL SPENDING	FY 2018 ADJUSTED APPROP	FY 2019 REQUESTED	FY 2019 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	278,000	278,000	310,315	249,556	249,556
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,161,166	4,161,166	4,133,550	4,133,550	0
TRANSFERS IN	127,096	127,096	65,000	0	0
TOTAL RECEIPTS	4,288,262	4,288,262	4,198,550	4,133,550	0
TOTAL RESOURCES AVAILABLE	4,566,262	4,566,262	4,508,865	4,383,106	249,556
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,098,498	4,187,309	5,098,498	5,098,498	0
TRANSFER APPROPS	75,431	68,638	78,793	78,793	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	5,173,929	4,255,947	5,177,291	5,177,291	0
BUDGET BALANCE	(607,667)	310,315	(668,426)	(794,185)	249,556
UNEXPENDED APPROPRIATION *	917,982	0	917,982	917,982	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	310,315	310,315	249,556	123,797	249,556
FUND OBLIGATIONS					
ENDING CASH BALANCE	310,315	310,315	249,556	123,797	249,556
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	275,315	275,315	214,556	88,797	0
CASH FLOW NEEDS	35,000	35,000	35,000	35,000	0
TOTAL OTHER OBLIGATIONS	310,315	310,315	249,556	123,797	0
UNOBLIGATED CASH BALANCE	0	0	0	0	249,556

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services fund
FUND NUMBER: 0757

REVENUE SOURCE: Filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts.

FUND PURPOSE: Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on court fee collections which are down due to new court case filings being down.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of funds to be distributed to the legal aid offices.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on payroll for two months and start up cost each fiscal year.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: State Court Administration Revolving Fund
FUND NUMBER: 0831

☒ Statutory 476.058 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☒ Subject to Other Sweeps (see Notes)

	FY 2017 ADJUSTED APPROP	FY 2017 ACTUAL SPENDING	FY 2018 ADJUSTED APPROP	FY 2019 REQUESTED	FY 2019 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	100,420	100,420	81,533	31,000	31,000
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	131,065	131,065	131,000	131,000	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	131,065	131,065	131,000	131,000	0
TOTAL RESOURCES AVAILABLE	231,485	231,485	212,533	162,000	31,000
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	149,952	230,000	230,000	0
TRANSFER APPROPS	0	0	31,533	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	230,000	149,952	261,533	230,000	0
BUDGET BALANCE	1,485	81,533	(49,000)	(68,000)	31,000
UNEXPENDED APPROPRIATION *	80,048	0	80,000	99,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	81,533	81,533	31,000	31,000	31,000
FUND OBLIGATIONS					
ENDING CASH BALANCE	81,533	81,533	31,000	31,000	31,000
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	17,777	17,777	0	0	0
CASH FLOW NEEDS	20,000	20,000	20,000	20,000	0
TOTAL OTHER OBLIGATIONS	37,777	37,777	20,000	20,000	0
UNOBLIGATED CASH BALANCE	43,756	43,756	11,000	11,000	31,000

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: State Court Administration Revolving Fund
FUND NUMBER: 0831

REVENUE SOURCE: Money received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training and education of court personnel and for the payment of transcription services.

FUND PURPOSE: To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcripts fees or other sources in connection with the training of court personnel and for the payment of transcription services.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on transcript request received and vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flows needs represent funds transferred from Fund 0137 in FY 2004 to start up transcript payments.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt until the amount in the fund exceeds the greater of either one-half of the expenditures from the fund during the previous year, or fifty thousand dollars.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education and Training Fund
FUND NUMBER: 0847

☒ Statutory 476.057 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☒ Subject to Other Sweeps (see Notes)

	FY 2017 ADJUSTED APPROP	FY 2017 ACTUAL SPENDING	FY 2018 ADJUSTED APPROP	FY 2019 REQUESTED	FY 2019 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	393,108	393,108	149,726	123,834	123,834
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	60,255	60,255	66,780	66,780	0
TRANSFERS IN	1,387,567	1,387,567	1,387,567	1,848,257	0
TOTAL RECEIPTS	1,447,822	1,447,822	1,454,347	1,915,037	0
TOTAL RESOURCES AVAILABLE	1,840,930	1,840,930	1,604,073	2,038,871	123,834
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,564,591	1,458,940	1,562,656	1,562,656	0
TRANSFER APPROPS	237,565	232,264	263,130	263,130	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	1,802,156	1,691,204	1,825,786	1,825,786	0
BUDGET BALANCE	38,774	149,726	(221,713)	213,085	123,834
UNEXPENDED APPROPRIATION *	110,952	0	345,547	15,547	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	149,726	149,726	123,834	228,632	123,834
FUND OBLIGATIONS					
ENDING CASH BALANCE	149,726	149,726	123,834	228,632	123,834
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	50,000	50,000	50,000	50,000	0
UNOBLIGATED CASH BALANCE	99,726	99,726	73,834	178,632	123,834

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Educaiton and Training Fund
FUND NUMBER: 0847

REVENUE SOURCE: General revenue transfer.

FUND PURPOSE: To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation is due to vacancy savings and training cost being lower than projections.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt from the provisions of Section 33.080 RSMo relating to the transfer of unexpended balances to the state general revenue fund, until the amount in the fund exceeds two percent of the amounts expended for personal service by state and local government for judicial personnel.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Domestic Relations Resolutions Fund
 FUND NUMBER: 0852

☒ Statutory 452.554 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2017 ADJUSTED APPROP	FY 2017 ACTUAL SPENDING	FY 2018 ADJUSTED APPROP	FY 2019 REQUESTED	FY 2019 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	163,076	163,076	201,353	193,152	193,152
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	209,445	209,445	209,000	209,000	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	209,445	209,445	209,000	209,000	0
TOTAL RESOURCES AVAILABLE	372,521	372,521	410,353	402,152	193,152
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	300,000	169,218	300,000	300,000	0
TRANSFER APPROPS	1,950	1,950	2,201	2,201	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	301,950	171,168	302,201	302,201	0
BUDGET BALANCE	70,571	201,353	108,152	99,951	193,152
UNEXPENDED APPROPRIATION *	130,782	0	85,000	85,000	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	201,353	201,353	193,152	184,951	193,152
FUND OBLIGATIONS					
ENDING CASH BALANCE	201,353	201,353	193,152	184,951	193,152
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	15,000	15,000	15,000	15,000	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	0
TOTAL OTHER OBLIGATIONS	65,000	65,000	65,000	65,000	0
UNOBLIGATED CASH BALANCE	136,353	136,353	128,152	119,951	193,152

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolutions Fund
FUND NUMBER: 0852

REVENUE SOURCE: A three dollar surcharge shall be paid by the person filing on civil cases.

FUND PURPOSE: To account for all moneys received from a three dollar surcharge paid by the person filing civil cases. These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs associated with the implementation of this act.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amounts represent the amount awarded to local courts for domestic relation programs that was not spent.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Amount of June expenditures paid in July.

EXPLANATION OF CASH FLOW NEEDS:

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Fine Collections Center Interest Revolving Fund
FUND NUMBER: 0888

☒ Statutory 476.385 and 488.200 RSMo
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☒ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2017 ADJUSTED APPROP	FY 2017 ACTUAL SPENDING	FY 2018 ADJUSTED APPROP	FY 2019 REQUESTED	FY 2019 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	0	0	0	0	0
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
BUDGET BALANCE	0	0	0	0	0
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	0	0	0	0	0

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Fine Collections Center Interest Revolving Fund
FUND NUMBER: 0888

REVENUE SOURCE: N/A

FUND PURPOSE: To account for all interest earned on funds deposited into the Central Violation Bureau Fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and services related to the administration of the judicial system.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal 2017 and 2018 and no appropriation is requested for Fiscal 2019.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Criminal Non-Support Court Resources Fund
 FUND NUMBER: 0936

☒ Statutory 478.1000 RSMo
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2017 ADJUSTED APPROP	FY 2017 ACTUAL SPENDING	FY 2018 ADJUSTED APPROP	FY 2019 REQUESTED	FY 2019 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	0	0	0	0	0
TOTAL RESOURCES AVAILABLE	0	0	0	0	0
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	0	0	0	0	0
BUDGET BALANCE	0	0	0	0	0
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Criminal Non-Support Court Resources Fund
FUND NUMBER: 0936

REVENUE SOURCE: N/A

FUND PURPOSE: These funds shall be administered by the Criminal Nonsupport Courts Coordinating Commission, who shall allocate funds to established criminal nonsupport courts.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal 2017 and 2018 and no appropriation is requested for Fiscal 2019.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

FY 2019 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.300	0101	100	2112	Judicial Proceed & Review	0030	Jud Proceed & Review PS - 0101	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	0033	Jud Proceed & Review E&E - 0101	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	0907	Sup Court Judges Salaries - 0101	100%	100%
12.300	0137	100	2112	Judicial Proceed & Review	6755	Jud Proceed & Review PS - 0137	100%	100%
12.300	0525	100	2112	Judicial Proceed & Review	4506	Jud Proceed & Review E&E - 0525	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	4211	Appellate Judicial Comm - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	0039	State Courts Admin E&E - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	0524	State Courts Admin PS - 0101	100%	100%
12.305	0831	100	2116	Office of State Courts Admin.	3031	State Court Admin E&E - 0831	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	7083	ICM Support E&E - 0101	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	4185	Court Automation E&E - 0101	100%	100%
12.305	0681	100	2116	Office of State Courts Admin.	7087	ICM Support E&E - 0681	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	8378	Court Improve Proj PS - 0137	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Proj E&E - 0137	100%	100%
12.305	0757	100	2116	Office of State Courts Admin.	6845	Basic Legal Serv CIP PS - 0757	100%	100%
12.305	0757	100	2116	Office of State Courts Admin.	6846	Basic Legal Serv CIP E&E - 0757	100%	100%
12.305	0757	100	2116	Office of State Courts Admin.	9167	Basic Legal Services - 0757	100%	100%
12.305	0270	100	2116	Office of State Courts Admin.	0735	Court Automation PS - 0270	100%	100%
12.305	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	100%	100%
12.305	0847	100	2116	Office of State Courts Admin.	4186	Judicial Trng & Ed PS - 0847	100%	100%
12.305	0847	100	2116	Office of State Courts Admin.	4187	Judicial Trng & Ed E&E - 0847	100%	100%
12.305	0137	100	2116	Office of State Courts Admin.	6915	Judicial Trng & Ed E&E - 0137	100%	100%
12.305	0101	100	2116	Office of State Courts Admin.	8689	OPD Transcript Costs - 0101	0%	0%
12.306	0101	100	2116	Office of State Courts Admin.	1732	Judicial Report E&E - 0101	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	T524	Judicial Training & Ed TRF - 0101	0%	100%
12.315	0101	100	3120	Western District	0041	Appeals West Dist PS - 0101	100%	100%
12.315	0101	100	3120	Western District	0044	Appeals West Dist E&E - 0101	100%	100%
12.315	0101	100	3120	Western District	0847	Judges Salaries West Dist - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0046	Appeals East Dist PS - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0050	Appeals East Dist E&E - 0101	100%	100%
12.315	0101	100	3121	Eastern District	0848	Judges Salaries East Dist - 0101	100%	100%
12.315	0101	100	3122	Southern District	0052	Appeals South Dist PS - 0101	100%	100%
12.315	0101	100	3122	Southern District	0054	Appeals South Dist E&E - 0101	100%	100%
12.315	0101	100	3122	Southern District	0849	Judges Salaries South PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	0853	CP - Judges-Comm PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	0856	CP - Statutory PS - 0101	100%	100%

FY 2019 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.320	0101	100	2130	Circuit Courts	3354	CP - Non-Statutory PS - 0101	100%	100%
12.320	0101	100	2130	Circuit Courts	5274	Circuit Personnel E&E - 0101	100%	100%
12.320	0137	100	2130	Circuit Courts	0950	Circuit Personnel PS - 0137	100%	100%
12.320	0137	100	2130	Circuit Courts	2003	Circuit Personnel E&E - 0137	100%	100%
12.320	0120	100	2130	Circuit Courts	3754	Circuit Personnel PS - 0120	100%	100%
12.320	0120	100	2130	Circuit Courts	3805	Circuit Personnel E&E - 0120	100%	100%
12.320	0831	100	2130	Circuit Courts	6239	Circuit Personnel E&E - 0831	100%	100%
12.320	0101	100	2130	Circuit Courts	4366	CASA Programs - 0101	100%	100%
12.320	0590	100	2130	Circuit Courts	5196	CASA Programs - 0590	100%	100%
12.320	0852	100	2130	Circuit Courts	4618	Domestic Relations - 0852	100%	100%
12.320	0718	100	2130	Circuit Courts	1209	Circuit Court Debt Offset - 0718	100%	100%
12.320	0718	100	2130	Circuit Courts	1210	Circuit Court Debt Offset E&E - 0718	100%	100%
12.320	0101	100	2130	Circuit Courts	2902	Juvenile Personnel - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	2204	Retire Discpl & Remove PS - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	2205	Retire Discpl & Remove E&E - 0101	100%	100%
12.320	0101	100	3230	Comm. Retire Removal & Disc.	1208	Crrd-Investigatior PS - 0101	100%	100%
12.320	0101	100	2140	Drug Courts	T884	Drug Courts TRF - 0101	0%	100%
12.330	0733	100	2140	Drug Courts	5902	Drug Courts PS - 0733	100%	100%
12.330	0733	100	2140	Drug Courts	5197	Drug Courts E&E - 0733	100%	100%

Judiciary

FY 2019 CORE RECONCILIATION - GENERAL REVENUE

	\$s	\$s	FTE	FTE
Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund)	189,517,872		3,213.30	
FY 2018 One-Time Expenditures				
17th Circuit New Judgeship	(2,172)		0.00	
Total One-Times	(2,172)	(2,172)		0.00
Approps - Vetoes - One-Times		189,515,700		3,213.30
Core Transfers In				
	0		0.00	
Total Transfers In		0		0.00
Core Transfers Out				
	0		0.00	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions				
	0		0.00	
Total Agency Core Reductions		0		0.00
Governor Core Reduction				
Total Governor Core Reductions		0		0.00
Requested Core Base		189,515,700		3,213.30

Judiciary

FY 2019 CORE RECONCILIATION - FEDERAL FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations Less Vetoes	14,478,318		168.25	
FY 2018 One-Time Expenditures				
	<u>0</u>		<u>0.00</u>	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>14,478,318</u>		<u>168.25</u>
Core Transfers In	<u>0</u>		<u>0.00</u>	
Total Transfers In		0		0.00
Core Transfers Out	<u>0</u>		<u>0.00</u>	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions				
	<u>0</u>		<u>0.00</u>	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
Governor Core Reduction				
		<u>0</u>		<u>0.00</u>
Total Governor Core Reductions				
Requested Core Base		<u><u>14,478,318</u></u>		<u><u>168.25</u></u>

Judiciary

FY 2019 CORE RECONCILIATION - ALL OTHER FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations* Less Vetoes	23,347,788		58.50	
FY 2018 One-Time Expenditures	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>23,347,788</u>		<u>58.50</u>
Core Transfers In	0		0.00	
Total Transfers In	<u>0</u>	0	<u>0.00</u>	0.00
Core Transfers Out	0		0.00	
Total Transfers Out	<u>0</u>	0	<u>0.00</u>	0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions	0.00		0.00	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
Governor Core Reductions	0.00		-	
Total Governor Core Reductions		<u>0.00</u>		<u>-</u>
Requested Core Base		<u><u>23,347,788</u></u>		<u><u>58.50</u></u>

MISSOURI COURT OF APPEALS

Missouri's 46 Judicial Circuits

